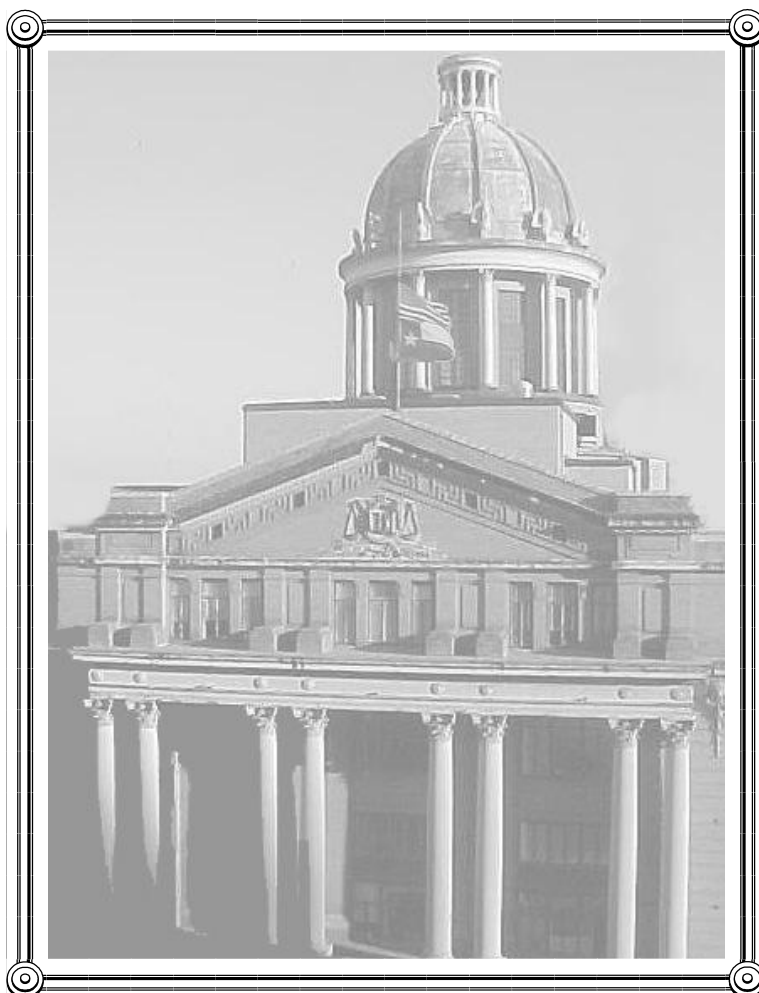


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Schedules & Summaries

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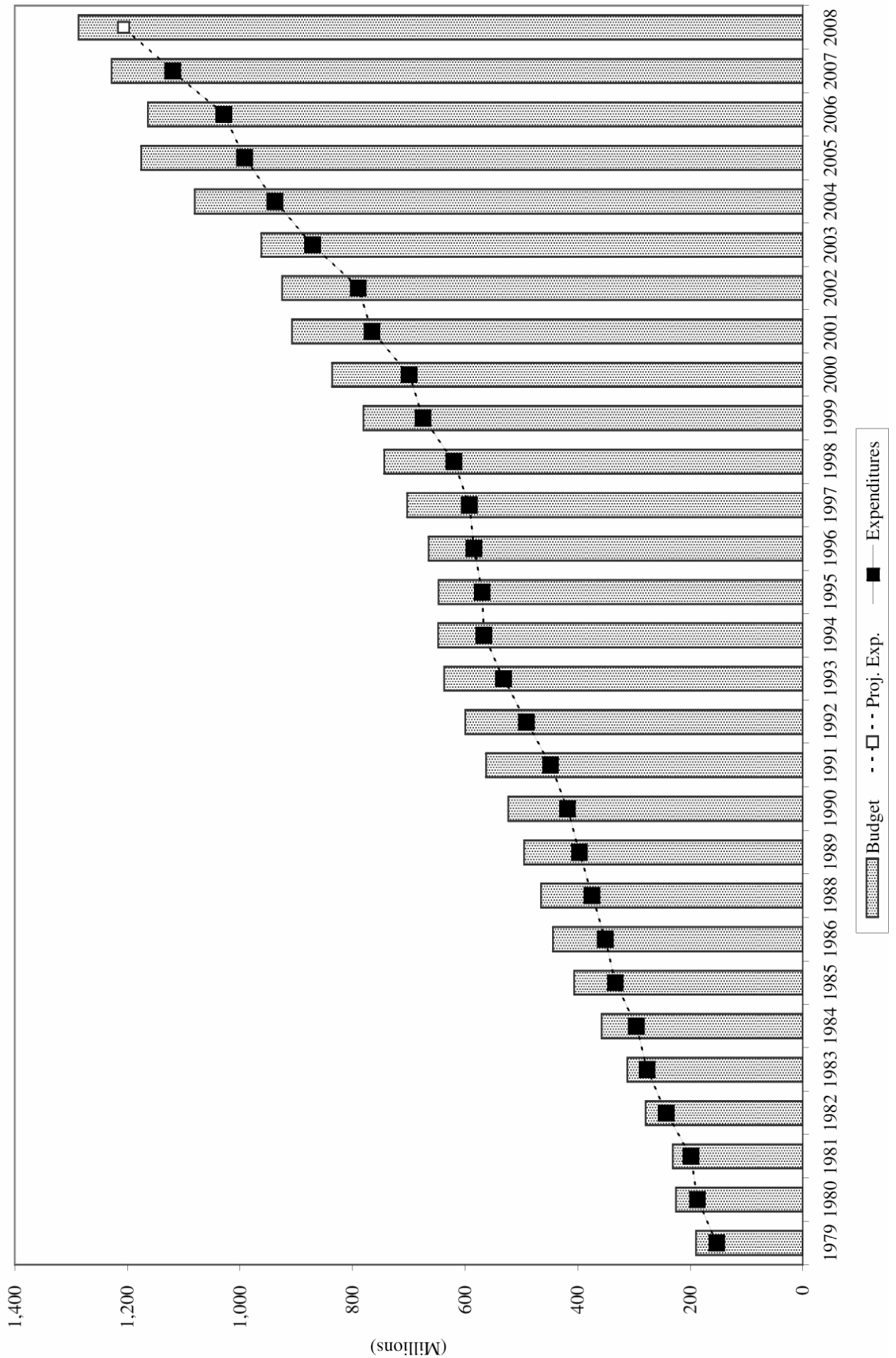
General Fund
Summary By Organization Key / Function

Fund 1000	FY 2006 -2007 Adopted Budget 3/1/2006	FY 2006 -2007 Expenditures	FY 2007 -2008 Adopted Budget 3/1/2007
10003000 Public Infrastructure	12,667,185	4,397,455	6,917,548
10004000 Public Infrastructure - Right of Way	2,196,345	1,808,585	2,196,345
10010000 County Judge	3,066,049	2,853,924	4,098,184
10010003 Homeland Security & Office of Emerg. Mgmt.	1,490,068	727,280	416,818
10020300 Management Services	10,279,044	4,471,298	9,240,714
10020331 Reserve / Debt Service - General	-	-	-
10020331 Misc. General Administration	38,302,032	30,359,413	27,885,934
10020400 Legislative Services	1,361,661	582,298	-
10020800 Public Infrastructure - Engineering	9,549,944	9,079,896	9,003,990
10029200 Information Technology Center	32,234,763	29,596,585	32,355,243
10029900 Facilities & Property Mgmt.	57,735,218	61,997,683	60,233,072
10051000 County Attorney	14,760,357	16,652,101	16,374,113
10051500 County Clerk	24,790,512	23,781,112	23,188,567
10051700 County Treasurer	1,115,876	1,028,982	1,115,876
10061000 County Auditor	12,479,029	11,487,775	13,422,821
10061500 Purchasing Agent	6,188,648	5,491,729	6,309,519
Subtotal, General Administration	228,216,731	204,316,116	212,758,744
10021300 Fire Marshal	4,500,593	4,670,521	4,892,840
10027000 Medical Examiner	13,204,517	14,596,471	15,929,771
10028600 Domestic Relations Office	2,933,969	2,203,876	2,933,969
10029210 Information Technology Ctr. - JIMS Admin.	3,587,228	3,092,943	3,687,079
10030100 Constable Precinct 1	17,931,108	19,063,637	19,744,482
10030200 Constable Precinct 2	4,629,242	4,775,488	4,815,974
10030300 Constable Precinct 3	8,568,528	8,940,441	9,087,891
10030400 Constable Precinct 4	23,239,574	24,573,306	25,307,397
10030500 Constable Precinct 5	23,134,783	23,300,283	24,074,480
10030600 Constable Precinct 6	4,999,062	5,623,389	5,973,299
10030700 Constable Precinct 7	5,722,225	5,859,858	5,848,018
10030800 Constable Precinct 8	5,192,483	5,357,688	5,471,896
10031100 Justice of the Peace 1-1	1,302,964	1,382,074	1,513,224
10031200 Justice of the Peace 1-2	1,803,720	1,904,538	1,888,688
10032100 Justice of the Peace 2-1	637,091	639,611	730,112
10032200 Justice of the Peace 2-2	710,524	697,575	811,801
10033100 Justice of the Peace 3-1	1,420,774	1,401,800	1,522,950
10033200 Justice of the Peace 3-2	912,343	945,099	1,025,050
10034100 Justice of the Peace 4-1	2,376,167	2,299,400	2,575,658
10034200 Justice of the Peace 4-2	1,196,800	1,111,876	1,290,028
10035100 Justice of the Peace 5-1	1,446,994	1,456,928	1,593,992
10035200 Justice of the Peace 5-2	2,106,548	2,096,290	2,354,844
10036100 Justice of the Peace 6-1	472,989	467,320	507,631
10036200 Justice of the Peace 6-2	418,633	428,394	475,735
10037100 Justice of the Peace 7-1	628,500	489,734	571,460
10037200 Justice of the Peace 7-2	659,109	621,867	712,280
10038100 Justice of the Peace 8-1	853,203	870,199	958,761
10038200 Justice of the Peace 8-2	853,203	884,969	1,005,567
10054000 Sheriff's Department	271,628,967	296,258,023	301,821,078
10054500 District Attorney	46,250,093	44,672,936	50,175,344
10055000 District Clerk	25,803,820	25,274,752	25,803,820
10055066 District Clerk - Jury Room	3,348,914	3,595,589	2,300,914
10060100 Comm. Supervision & Corr.	810,835	806,936	810,835

Fund 1000	FY 2006 -2007 Adopted Budget 3/1/2006	FY 2006 -2007 Expenditures	FY 2007 -2008 Adopted Budget 3/1/2007
10060500 Pretrial Services	6,267,826	6,430,999	6,465,430
10070000 District Courts	40,056,931	42,627,927	40,484,656
10084000 Juvenile Probation	51,326,614	57,333,224	58,871,360
10084500 Sheriff's Civil Service	245,082	174,837	245,082
10093000 1st Court of Appeals	70,000	80,255	70,000
10093100 14th Court of Appeals	70,000	73,973	70,000
10094000 County Courts	13,587,773	13,706,719	14,002,872
10099100 Probate Court I	1,078,818	1,141,155	1,155,551
10099200 Probate Court II	1,078,818	1,055,959	1,155,551
10099300 Probate Court III	2,387,065	2,491,625	2,506,468
10099400 Probate Court IV	1,078,818	956,090	1,155,551
Subtotal, Administration Of Justice	600,533,248	636,436,574	654,399,389
10009100 Appraisal District	5,797,435	5,897,901	4,000,297
10053000 Tax Assessor-Collector	24,732,115	24,575,306	25,756,674
Subtotal, Taxation	30,529,550	30,473,207	29,756,971
10010100 Commissioner Precinct 1	25,851,639	13,099,069	33,357,932
10010200 Commissioner Precinct 2	21,748,040	14,295,049	20,183,333
10010300 Commissioner Precinct 3	15,518,137	13,271,102	20,100,370
10010400 Commissioner Precinct 4	11,746,562	9,624,879	14,172,496
10020800 Public Infrastructure - Engineering	181,922	174,608	191,685
Subtotal, Parks	75,046,300	50,464,707	88,005,816
10021000 Social Services Department	7,332,985	7,561,256	7,417,213
10027500 Public Health & Environmental Svc.	24,591,439	25,202,013	26,791,562
10028500 Public Library	24,171,513	24,260,594	24,714,084
10028900 Community & Economic Developmt.	3,827,136	4,027,014	3,529,805
10029600 MHMRA	26,532,907	26,251,306	22,532,907
10082100 Texas Cooperative Extension Svc.	786,662	768,880	790,231
10088000 Protective Svcs. for Children & Adults	19,440,947	20,406,984	20,652,513
10088500 Children's Assessment Ctr.	5,002,949	4,458,046	5,002,949
Subtotal, Health/Human Services	111,686,538	112,936,093	111,431,264
10010100 Commissioner Precinct 1	25,564,628	7,005,159	25,773,590
10010200 Commissioner Precinct 2	40,667,195	16,479,820	43,549,247
10010300 Commissioner Precinct 3	31,777,621	14,954,562	32,124,549
10010400 Commissioner Precinct 4	61,710,771	26,481,916	64,935,889
10010500 Tunnel & Ferry Pct. 2	5,098,821	4,534,354	5,098,821
10020800 Public Infrastructure - Engineering	17,269,250	16,901,890	19,151,171
Subtotal, Road & Bridge	182,088,286	86,357,701	190,633,267
TOTAL GENERAL FUND	1,228,100,653	1,120,984,398	1,286,985,451

General Fund

Operating Budget & Expenditures



**General Fund
Summary by Organization Key**

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10003001 Public Infrastructure - Executive	1,002,877	959,236	1,974,733
10003003 Finance	5,500	-	-
10003015 Gen Fd Stormwater - NPDES	1,201,585	1,156,417	1,623,060
10003020 HCTRA/County Throughfares	7,389,370	-	-
10003021 Management	278,250	248,742	291,700
10003022 Toll Road Construction Section	499,800	295,231	507,400
10003023 Downtown Complex Construction	761,500	714,915	965,750
10003024 Management	613,403	528,100	562,600
10003025 Capital Planning	914,900	336,927	471,655
10003026 Development Planning	-	157,887	520,650
Subtotal, Public Infrastructure	12,667,185	4,397,455	6,917,548
10004011 Public Infrastructure - Right of Way	2,196,345	1,808,585	2,196,345
10009100 Appraisal District	5,797,435	5,897,901	4,000,297
10010001 County Judge - Administration	2,684,041	2,504,067	2,743,454
10010003 OHSEM Administration	1,490,068	727,280	1,490,068
10010010 Miscellaneous Child Programs	382,008	200,000	281,480
10010020 Joint Commission on Children	-	149,857	-
Subtotal, County Judge	4,556,117	3,581,204	4,515,002
10010101 Precinct One - Administration	30,000	24,910	-
10010102 Accounting Finance	40,716	9,968	41,500
10010103 Transportation	589,564	494,096	578,280
10010106 Downtown Office	1,299,056	948,220	1,189,599
10010107 Calvalcade Office	199,666	243,302	196,401
10010108 Cullen Office	269,817	487,441	430,797
10010109 Annex 31	90,491	97,029	85,234
10010110 Neartown Office	258,879	202,075	197,932
10010111 Community Services	227,962	206,693	199,121
10010112 Public Information	290,578	23,390	219,680
10010114 Tom Bass Senior Program	715,210	667,456	712,778
10010115 Construction	2,340,951	1,337,848	2,097,147
10010117 Parks Administration	7,425,181	1,613,977	14,829,988
10010120 Horticulture	676,118	602,397	715,073
10010121 Forestry	224,589	224,921	291,497
10010122 Building Maintenance	564,442	381,846	513,509
10010126 Lincoln Park	107,536	19,510	91,600
10010127 Mechanic Shop	1,080,516	852,198	1,051,336
10010128 Sign Shop	385,391	455,513	416,785
10010129 Hike & Bike	1,110,573	579,933	1,377,760
10010130 Road & Bridges North	2,493,334	1,572,644	1,949,133
10010131 Road & Bridges South	2,772,359	1,410,376	3,081,795
10010132 Road & Bridge Administration	6,577,864	1,995,864	6,870,831
10010135 Challenger 7	445,238	311,040	501,625
10010136 Deussen Learning Ctr.	-	50	-
10010139 Tom Bas Reg. III Park	726,509	444,466	772,090
10010140 El Franco Lee Park	783,841	517,552	969,844
10010141 Oxnard Park	47,072	3,895	39,975

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10010142 Sage Meadow Park	90,500	17,595	80,500
10010143 Adair Park	640,175	274,270	529,520
10010144 Kirkwood South Park	81,000	9,013	74,000
10010145 Tom Bass Reg. I Park	753,073	327,946	929,886
10010146 Randolph Park	760,718	385,273	574,491
10010147 Challenger 7 Park	549,703	659,396	544,692
10010150 Deussen Park	1,132,604	817,632	976,827
10010151 Eisenhower Park	96,242	35,868	54,942
10010152 Gerber Park	43,550	13,808	28,050
10010153 Dow I Park	166,696	120,598	165,943
10010154 Dow II Park	186,596	187,769	140,143
10010156 Sheldon Sports Complex	235,031	114,591	377,224
10010157 Crowley Park	270,046	239,105	429,149
10010158 Finnigan Park	177,050	156,163	151,950
10010159 Courthouse Complex	179,502	258,285	328,511
10010160 Hutcheson Park	140,250	6,044	54,950
10010161 Barbara Jordon Park	2,273,038	115,965	2,500,315
10010163 Pep Mueller Park	256,910	199,937	252,671
10010164 Mickey Leland Park	24,800	6,601	21,700
10010166 Lincoln Park Community Center	258,855	156,442	259,589
10010167 Finnigan Park Community Center	252,600	169,614	250,709
10010171 Human Resources	14,450	9,391	14,975
10010172 MIS Department	170,425	94,312	80,475
10010180 HCTRA-Road & Bridge North	10,889,000	-	10,889,000
Subtotal, Commissioner Pct. 1	51,416,267	20,104,228	59,131,522
10010208 Road & Bridge Misc.	-	7,500	2,510,032
10010209 Leonel J Castillo Comm Center	-	75,945	291,375
10010210 Precinct Two - Drew Intermediate	56,333	42,978	56,323
10010211 Martin L. Flukinger Comm. Ctr.	480,532	409,935	514,552
10010212 North East Community Center	340,085	291,381	419,462
10010214 Parks Administration	434,323	549,073	1,432,956
10010216 East Parks	1,692,277	1,055,534	1,602,394
10010217 Central Parks	2,763,671	1,975,061	2,465,926
10010218 South Parks	2,296,465	1,125,936	2,134,137
10010219 Nuisance Abatement Program	85,000	32,759	100,000
10010220 Baldree/Grayson Center	583,917	435,524	616,965
10010221 Bay Area Community Center	445,583	301,234	416,794
10010222 East H. C. Activity Center	465,924	366,793	444,805
10010223 Highlands Community Center	87,602	38,424	108,290
10010224 James Driver Center	105,030	228,720	17,193
10010225 J. D. Walker Community Center	482,436	366,397	453,719
10010226 Riley Chambers Community Center	239,282	140,920	146,165
10010227 V.V. Ramsey Community Center	92,152	58,031	64,548
10010228 San Jacinto Community Center	360,865	338,866	412,147
10010232 Nursing Home Program	152,068	151,802	162,025
10010234 Senior Meal Program	100,000	13,405	101,500
10010235 Photo Imaging	121,539	118,763	112,506
10010236 Woodland Acres	197,626	65,244	215,153
10010238 Youth Program Administration	334,181	297,323	340,127
10010239 Youth Pgm.-J. D. Walker CC	258,066	111,214	266,903
10010240 Youth Pgm.-Riley Chambers CC	33,309	30,935	30,540
10010241 Youth Pgm.-Cloverleaf Elementary	255,364	108,811	287,454
10010244 Gardens Elementary	161,816	13,808	84,022
10010245 Green Valley Elementary School	171,843	18,188	9,697

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10010246 Baytown Annex	293,993	226,056	174,657
10010247 Bay Area Annex	235,840	136,784	249,522
10010248 Executive Administration-Dwntn	1,223,159	930,316	1,242,009
10010249 Raul C. Martinez, Annex #9	214,499	169,173	250,130
10010250 Jim Fonteno Cthouse Annex 26	505,144	359,774	486,168
10010251 Kyle Chapman Annex	244,819	163,637	201,275
10010252 Veterans Administration Annex	224,629	233,109	274,861
10010253 Information Systems	421,821	366,470	506,681
10010255 R&B Miscellaneous	373,749	320,899	482,388
10010264 Barrett Station Comm Center	489,587	314,954	395,950
10010265 Cobbs 6th Grade Campus	247,020	100,626	247,819
10010268 Mosquito Abatement Program	293,102	147,108	261,638
10010269 Human Resources	1,801,336	1,266,108	1,967,546
10010270 Landscaping	1,074,912	767,121	937,836
10010271 Fleet Services	2,547,033	960,382	1,200,775
10010272 After School Learning @JD Park	300,000	179,676	340,900
10010273 Ditch Improvement Group	665,745	426,236	689,969
10010274 Proposed Pasadena Annex	50,000	161,033	-
10010276 Genoa-Red Bluff Camp	7,872,377	3,016,982	5,805,447
10010277 Miller Road Camp	9,797,778	3,034,878	9,753,084
10010278 Wade Road Camp	9,477,288	3,886,915	5,003,107
10010279 C.I.P.	1,073,631	365,344	9,479,103
10010280 HCTRA	2,128,589	-	-
10010281 Genoa - HCTRA	1,618,855	454,893	1,653,659
10010285 Youth Pgm-Kruse Elementary	111,676	1,866	23,691
10010287 Jennie Riley Cntr-After School	-	-	9,362
10010288 Asphalt Patching Crew	-	107,678	1,781,187
10010289 Senior Coordinator-Inner City	162,889	140,866	169,076
10010292 Construction Department	1,378,522	1,390,006	1,457,884
10010293 Operations Administration	2,305,491	311,635	354,176
10010294 Dept of Comm Ctrs & Sr Program	315,272	226,022	328,869
10010295 Transportation Department	1,820,636	1,518,822	1,803,883
10010296 Case Worker	151,699	156,241	188,867
10010297 Senior Coordinator North Channel	196,856	162,755	193,352
Subtotal, Commissioner Pct. 2	62,415,235	30,774,869	63,732,580
10010302 Precinct Three - Admin.-Westside	-	1,130,988	-
10010303 Admin.-Downtown	-	296,212	-
10010304 Commissioner	-	161,956	-
10010305 Community Centers	-	3,585,219	-
10010306 Parks	-	7,989,578	-
10010307 Building Maintenance	-	1,242,150	-
10010308 Admin. Budget Key	8,974,935	-	9,067,435
10010309 Rec. Admin Budget	15,518,137	-	20,100,370
10010310 Road & Bridges	-	9,215,859	-
10010311 Fleet Services	-	3,355,990	-
10010312 Infra. Admin. Budget	22,802,686	-	23,057,114
10010313 Inmate Staff	-	195,252	-
10010314 Sr Education Staff	-	258,903	-
10010315 Engineering	-	793,557	-
Subtotal, Commissioner Pct. 3	47,295,758	28,225,664	52,224,919
10010402 Precinct Four - Admin.-Downtown	3,411,233	1,083,920	3,878,128
10010403 Mgmt. Information Services	288,601	225,444	339,774
10010404 Safety	35,613	26,555	30,479

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10010405 Public Affairs	232,811	118,334	286,833
10010407 Central Building	158,867	63,398	326,038
10010408 Administrative Services	743,702	599,550	810,335
10010410 CC/SAP	-	18,370	-
10010411 CC Administration	1,321,383	1,000,584	1,444,701
10010412 Transportation	719,056	697,870	1,150,297
10010413 Cypresswood Golf	511,272	-	613,000
10010414 Parks Administration	1,050,795	997,928	1,315,838
10010415 Parks Supt. I	1,560,546	1,466,454	1,919,749
10010416 Parks Supt. II	1,829,314	1,495,878	1,997,786
10010417 Parks Supt. III	1,359,089	1,349,255	1,855,997
10010418 Park Supt. IV	1,076,795	694,081	1,249,994
10010419 Parks. Supt. V	1,751,502	1,382,598	1,918,855
10010421 Humble Camp	-	48,407	-
10010423 Spring Camp	-	1	-
10010424 Crosby Camp	-	41	-
10010425 VMC	1,000,000	769,100	1,000,000
10010426 Operations	456,361	685,768	491,981
10010427 Engineering	1,942,236	673,972	1,765,208
10010428 Nuisance Abatement Program	24,000	21,571	32,821
10010429 Community Assistanc-Reg Bldg	67,395	53,866	81,956
10010430 CAD	583,956	476,279	651,536
10010431 Commissioner	189,486	164,333	188,368
10010435 Infrastructure Administration	47,667,905	21,546,813	40,967,207
10010436 Pct4-Eng Capital Road & Bridge	5,000,000	-	14,200,000
10010437 Doss Community Center	168,017	161,039	193,000
10010438 May Community Center	136,189	137,097	183,768
10010439 Crosby Community Center	148,239	148,289	214,734
10010440 Gen Fund Cap Projects Parks	22,970	-	-
Subtotal, Commissioner Pct. 4	73,457,333	36,106,795	79,108,385
10010502 Ferry Division	2,106,436	-	2,042,991
10010503 Sterling Ferry Boat	-	50,379	-
10010504 Hobby Ferry Boat	-	48,903	-
10010505 Ferry Administration	-	1,606,057	-
10010506 Sterling Ferry Boat 2	-	21,778	-
10010510 Tunnel Division	2,814,724	-	2,846,391
10010511 Tunnel-Guards	-	588,838	-
10010516 Tunnel Administration	-	2,030,600	-
10010530 Safety Department	177,660	187,799	209,439
Subtotal, Tunnel & Ferry Pct. 2	5,098,821	4,534,354	5,098,821
10020302 Mgmt. Svcs.-Admin.-Financial Svcs.	993,177	356,158	1,022,972
10020303 Gen. Fd. - Debt Management	-	76,841	-
10020304 Cash Management	-	236,432	-
10020305 Investment Management	-	220,409	-
10020315 Risk Management Administration	4,900,000	3,168	3,500,000
10020320 Budget Management Division	1,978,585	1,737,785	2,037,943
10020325 Financial Planning Division	660,257	575,460	680,065
10020330 Coordination & Budget	751,461	578,311	774,314
10020331 Misc. General Administration	38,302,032	30,359,413	27,885,934
10020350 E-Business Results Team	995,564	620,790	863,750
10020390 HC Health Care Alliance	-	65,944	361,670
Subtotal, Management Services	48,581,076	34,830,711	37,126,648

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10020401 Legislative Services - Administration	-	558,555	-
10020410 Legislative Relations	1,361,661	23,743	-
Subtotal, Legislative Services	1,361,661	582,298	-
10020807 Public Infra.- ENG - Contract Admin.	185,988	186,225	268,965
10020808 Executive Assistant	65,527	67,960	70,795
10020809 Special Projects Director	165,740	156,180	174,031
10020810 Director	1,128,539	526,162	90,812
10020811 Project Coordinator 1	132,218	126,493	142,059
10020812 Project Coordinator 2	195,263	194,718	209,050
10020813 Project Coordinator 3	132,109	132,489	143,967
10020814 Project Coordinator 4	114,101	115,270	121,933
10020815 Deputy Director	187,056	172,423	596,724
10020816 Project Coordinator 4-1	132,327	124,755	142,073
10020817 Contract Compliance Officer	248,824	308,659	345,069
10020818 Chief Engineer	160,440	150,230	168,225
10020819 Administration Services Div.	1,178,337	1,172,563	1,292,315
10020828 Traffic Design	1,190,079	1,205,324	1,296,347
10020830 Engineering Management	318,869	310,614	334,725
10020831 Engineering Design	1,572,692	1,479,309	1,777,891
10020832 Environmental Services	401,906	278,790	422,186
10020833 Capital Projects	716,491	818,251	961,564
10020835 Permits Division	6,423,395	6,240,782	6,025,901
10020839 CEDD	147,195	95,521	91,132
10020840 Services Management	514,141	305,450	338,278
10020841 Utility Coordinator	169,463	237,821	240,351
10020842 Surveying	1,648,122	1,651,648	1,874,934
10020843 Information Technology	956,392	895,956	888,136
10020844 Asset Log Coordinator	177,362	213,895	229,688
10020845 CAMS Operations/GIS Coordinator	317,990	505,139	650,566
10020846 Transtar	2,125,956	2,444,826	2,721,310
10020850 Engineering Inspection	2,427,025	2,517,788	2,838,195
10020851 Architectural Inspection	1,290,688	1,337,790	1,214,965
10020852 Construction Management	479,963	491,675	576,140
10020860 Architecture Management	807,657	601,672	856,624
10020861 Parks	181,922	174,608	191,685
10020862 Architecture Design	881,009	804,130	815,367
10020863 Project Coordinator 2-1	115,701	111,278	124,210
10020884 Anx 19 Courthouse/Boone Road	110,630	-	110,630
Subtotal, Public Infra- Engineering	27,001,116	26,156,394	28,346,846
10021001 SSD Director Services	937,579	874,254	961,142
10021009 Veterans Services	277,390	265,452	314,251
10021016 Controller General	700,638	662,822	700,913
10021017 Special Assistance Program	637,042	508,933	584,359
10021018 SSD Aid & Assistance	3,304,973	3,201,770	3,178,592
10021019 Bereavement Counseling	374,276	513,602	429,292
10021021 Transportation	718,124	515,717	919,923
10021022 Social Svcs Info Technology	382,963	385,891	328,741
10021066 Amr Non-Emergency Transportatn.	-	632,815	-
Subtotal, Social Services Department	7,332,985	7,561,256	7,417,213
10021301 Fire & Emergency Services Admin.	1,279,863	1,390,920	1,515,948
10021305 Fire & Emerge Svc Investigation	1,450,233	2,221,098	2,173,893
10021315 Prevention	734,534	82,333	117,387

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10021316 Emergency Response	944,401	946,674	1,033,440
10021320 Training Division	91,562	29,496	52,172
Subtotal, Fire & Emergency Services	4,500,593	4,670,521	4,892,840
10027001 Medical Examiner - Admin. Division	1,725,393	1,377,345	1,506,430
10027005 Pathology General	2,445,856	2,612,160	2,939,035
10027006 Fellowship	160,698	179,741	158,623
10027008 Forensic Anthropology	-	-	337,988
10027010 Forensic Photography Division	303,321	360,051	287,915
10027015 Investigator Division	1,717,666	2,020,004	1,974,076
10027020 Lab-Administration	586,783	637,390	740,535
10027021 Controlled Substance	557,530	789,203	789,471
10027023 DNA Lab	1,295,584	1,879,174	2,116,374
10027024 Histology	165,779	148,098	139,000
10027025 Toxicology	1,570,922	1,684,326	1,738,775
10027026 Trace Evidence	365,396	335,771	409,627
10027030 Morgue Division	1,446,759	1,686,544	1,716,179
10027035 Clerical Support Division	862,830	886,664	1,075,743
Subtotal, Medical Examiner	13,204,517	14,596,471	15,929,771
10027502 Veterinary-Public Health Office	429,937	909,167	405,666
10027503 Veterinary-Public Health Kennel	-	420,718	-
10027504 Veterinary-Public Health Field	-	861,830	-
10027505 Animal Control Education	-	104,777	-
10027510 Administrative Services Division	18,150,061	1,203,432	21,018,647
10027512 Business Central Supply	300,000	538,251	300,000
10027513 Admin. Svcs. Mis	-	502,510	-
10027514 Admin. Svcs. Operations	-	152,204	-
10027515 Funds Development	-	62,779	-
10027516 Office of Policy and Planning	34,900	89,461	35,060
10027517 Office Of Public Health Prepare	-	219	-
10027518 Office of Public Information	11,940	7,848	13,389
10027519 Human Resources	-	490,882	185,228
10027520 Administrative Svcs. Executive	-	577,710	-
10027525 Environmental Division	144,296	83,987	422,356
10027526 Environmental Administration	-	404,489	-
10027528 Occupational Health	-	147,900	-
10027529 Water	-	210,921	-
10027530 Nuisance Abatement	-	72,480	-
10027532 Consumer Field #1	-	398,634	-
10027534 Food Permits	-	1,110,159	74,235
10027535 Mosquito Control Division	-	5	-
10027536 Mosquito Control Administration	2,364,318	2,660,806	2,080,983
10027539 Shop	-	147,299	-
10027540 Inspection	-	565,541	-
10027541 F.O. Field Operations	-	649,730	-
10027543 Surveillance	-	57,487	-
10027544 Entomology	-	216,030	-
10027545 Virology	-	54,833	-
10027546 Community Relations	-	175,960	-
10027547 Source Reduction	-	244,742	-
10027548 Surveillance-Ship Channel	-	48,500	-
10027550 Epidemiology	50,630	294,985	50,830
10027551 Child Fatality	-	364,096	-
10027553 Office of Emergency Response	-	263,117	-

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10027555 Pollution Control Division	339,134	392,399	-
10027556 Pollution Control Engineering	-	252,794	-
10027557 Pollution Control Administration	-	617,170	-
10027558 Pollution Control Laboratory	-	632,472	-
10027560 Investigation	-	1,213,970	-
10027561 Air Sampling	-	76,358	-
10027563 Stormwater Management Program	-	388,231	-
10027565 Health Education Division	371,023	715,430	371,771
10027566 Education Programs	-	294,975	-
10027568 Repro Graphics	-	54,720	-
10027571 Nutrition Services	39,120	164,211	39,620
10027572 Medicaid Administrative Claim	974,125	1,021,328	377,340
10027584 Nutrition Services Admin.	-	22,063	-
10027586 Dental	63,540	322,346	86,044
10027587 CHS-Special Projects	-	257	-
10027588 Quality Management	14,025	487,937	19,937
10027591 Immunization MT	21,980	16,742	21,980
10027593 Southeast Service Area	401,920	1,264,832	406,360
10027594 Antoine Service Area	155,499	921,038	155,985
10027595 Baytown Service Area	74,100	480,678	74,460
10027596 Humble Service Area	41,476	290,461	41,726
10027597 Laporte Service Area	138,341	306,156	138,081
10027599 Health Svc. Area Laboratory	202,200	294,994	202,250
1002759A Health Service Areas Admin.	268,874	799,420	192,214
1002759D DCCP Division	-	77,542	77,400
Subtotal, Public Health & Env. Svc.	24,591,439	25,202,013	26,791,562
10028502 County Library - HR & Training	-	237,952	-
10028503 Delivery	-	184,202	-
10028504 Materials Selection	5,057,583	5,070,247	4,661,319
10028505 Library Services Admin.	17,754,163	2,815,509	16,790,505
10028523 North Channel Branch Library	-	464,774	-
10028524 Atascocita Library	-	492,217	-
10028526 Freeman Memorial Library	-	1,460,281	-
10028527 Bear Creek Library	-	610,309	-
10028528 Cypress Creek Library	-	1,224,138	-
10028529 Northwest Library	-	442,780	-
10028530 Kingwood Library	-	451,647	-
10028531 Baldwin Boettcher Library	-	370,213	-
10028532 Aldine Library	-	447,017	-
10028533 Fairbanks Library	-	242,566	-
10028534 Spring Branch Memorial Library	-	296,957	-
10028535 Katy Library	539,419	540,536	555,627
10028537 Tomball Library	-	1,397,555	-
10028539 High Meadows Library	-	301,711	-
10028540 Octavia Fields Memorial Lib.	-	513,064	-
10028541 West University Library	-	203,448	-
10028542 Laporte Library	-	541,751	-
10028543 Crosby Library	-	261,607	-
10028544 Jacinto City Library	-	167,492	-
10028546 Stratford Library	-	127,320	-
10028547 Galena Park Library	-	178,985	-
10028548 South Houston Library	-	178,090	-
10028549 Evelyn Meador Library	-	200,013	-
10028555 Parker Williams Library	-	538,790	-

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10028556 Maud Marks Library	-	596,432	-
10028557 Ebranch Library	-	161,904	-
10028560 Network Services	748,143	1,762,484	1,633,256
10028565 Support Services Division	-	409,608	-
10028570 Cataloging	72,205	816,363	862,048
10028571 Acquisitions	-	323,767	-
10028580 Executive Division	-	179,149	211,329
10028590 Marketing And Development	-	49,716	-
Subtotal, County Library	24,171,513	24,260,594	24,714,084
10028601 Domestic Relations - Admin. Div.	524,405	402,438	491,083
10028605 Legal Enforcement Division	976,844	451,965	881,365
10028610 Family Court Services Division	852,507	776,310	954,187
10028615 Alternative Dispute Resolution	201,697	214,880	207,848
10028620 Community Supervision Unit	378,516	358,283	399,486
Subtotal, Domestic Relations Office	2,933,969	2,203,876	2,933,969
10028910 CEDD Community Development	355,428	156,606	210,784
10028916 CEDD Admin Division	273,297	222,032	263,570
10028917 CEDD Finance Division	241,775	381,157	238,387
10028918 CEDD Grants Mgmt Division	207,490	416,521	377,904
10028919 CEDD Planning & Development	184,068	227,454	144,338
10028920 CEDD Economic Development	445,308	419,423	469,380
10028921 CEDD Econ Dev-Tax Analysis	69,957	4,829	72,092
10028922 CEDD Econ Dev-EDO Activities	516,761	630,012	652,500
10028930 Transit-General Admin	-	38,239	104,709
10028937 Transit-Finance	-	140	-
10028939 Transit-Planning & Development	-	1,296	-
10028944 HC Housing Authority Reimb.	1,225,000	1,373,274	696,367
10028981 CEDD Loan Services	-	32,364	1,521
10028982 CEDD Housing Construct/Inspect.	195,721	123,667	284,919
10028983 CEDD Housing Resource Center	112,331	-	-
10028991 CEDD Housing Resource Cntr	-	-	13,334
Subtotal, Community and Economic Developmt.	3,827,136	4,027,014	3,529,805
10029202 Information Technology - Network Svcs.	791,647	1,282,609	981,553
10029203 Mainframe Hardware	672,039	919,094	468,511
10029204 CAD Hardware	2,084,151	1,808,722	1,840,215
10029205 Mainframe/Network Utilities	814,932	916,888	1,300,000
10029206 Mainframe Software	3,708,800	3,491,799	3,763,129
10029208 Internet/Email Services	293,375	283,314	283,095
10029209 Data-Administration	4,937,080	4,639,544	4,454,233
10029210 JIMS-Administration	3,587,228	3,092,943	3,687,079
10029215 Administration	1,631,253	1,534,476	2,855,357
10029216 Admin.-Operations	2,381,196	1,432,981	2,326,316
10029220 Training Services	1,876	200	-
10029221 LAN Hardware	153,200	505,832	264,801
10029222 LAN Software	311,821	158,716	225,986
10029226 Telephone Services	2,229,689	3,035,291	1,742,599
10029229 Radio Services	2,646,986	-	2,628,600
10029230 Radio Operations	76,835	45,045	-
10029231 HC-Utilities	2,259,226	59,494	72,000
10029232 Voice-Administration	109,600	2,345,091	2,688,298
10029233 Enterprise Operations	1,964,483	415,941	154,879
10029234 Enterprise Administration	-	1,808,815	1,545,590

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10029235 APPS Operations	2,100,116	-	-
10029280 IFAS Administration	523,101	1,846,916	1,733,686
10029281 IFAS Operations	2,463,237	508,108	511,147
10029990 Enterprise Technology Solution	80,120	2,277,628	2,360,584
10029991 ETS Operations	-	280,081	154,666
Subtotal, Information Technology Center	35,821,991	32,689,528	36,042,322
10029600 General Fund-MHMRA	26,532,907	26,251,306	22,532,907
10029901 FPM Admin & Mgmt	-	(57)	-
10029906 FPM Accounting/Budget	2,337,800	2,075,913	2,299,800
10029912 FPM Inventory Control	291,300	311,305	318,250
10029913 FPM Contracts Administration	4,721,100	8,619,075	10,228,500
10029930 FPM Director	1,050,018	-	-
10029931 FPM Executive Staff	23,476,000	29,616,066	24,903,672
10029933 Director's Staff	1,774,800	1,452,361	1,727,550
10029939 FPM Client Services Division	7,087,900	2,543,126	2,559,800
10029940 FPM Central Station	1,500,000	2,233,202	2,502,000
10029942 Records Management	7,500	5,970	9,700
10029944 FPM MOD Vehicles	38,000	34,738	37,100
10029945 FPM MOD Personnel	2,174,300	2,070,112	2,353,400
10029947 FPM Security Protection	82,950	125,092	145,400
10029948 FPM Roofing & Waterproofing	170,000	186,508	195,000
10029950 FPM Utility Mgmt	75,000	59,999	70,000
10029969 Building Maintenance Div.	6,791,400	6,598,771	6,712,400
10029971 FPM Repairs & Maintenance	1,226,200	1,044,670	1,127,800
10029974 FPM HVAC	1,614,500	2,064,410	1,974,700
10029975 FPM Plumbing	873,500	888,129	988,400
10029978 FPM Fire & Theft	150,650	248,000	255,400
10029980 FPM MOD Chargebacks	-	17,612	-
10029983 Electrical-Maintenance	1,264,400	1,063,253	1,077,600
10029985 Central Plant	835,400	732,628	746,600
10029989 Maint. Chargebacks	192,500	6,800	-
Subtotal, Facilities & Property Mgmt.	57,735,218	61,997,683	60,233,072
10030101 Constable Pct. 1 - Admin. Division	2,255,659	2,093,516	2,545,857
10030105 Civil Process	2,161,532	2,429,954	2,254,737
10030106 Writs	781,806	846,068	758,216
10030107 Juvenile	1,130,550	1,242,659	1,276,065
10030110 Warrants	2,984,785	3,075,160	3,014,576
10030111 Building Security	1,666,826	1,659,977	1,796,651
10030115 Patrol	1,966,303	2,040,400	2,071,535
10030116 Contract Patrol	1,074,259	1,375,502	1,555,867
10030117 Toll Road Patrol	548,676	677,608	733,991
10030118 Environmental Enforcement	386,383	419,572	396,403
10030119 Mental	2,120,796	2,300,406	2,393,400
10030120 Bike Patrol	853,533	902,815	947,184
Subtotal, Constable Pct. 1	17,931,108	19,063,637	19,744,482
10030201 Constable Pct. 2 - Admin. Division	4,629,242	1,091,097	4,815,974
10030205 Civil Process	-	590,030	-
10030206 Writs	-	66,566	-
10030207 Juvenile	-	220,116	-
10030210 Warrants	-	678,687	-
10030211 Communications	-	427,214	-

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10030215 Patrol	-	520,856	-
10030216 Contract Patrol	-	443,685	-
10030220 Security Division	-	737,237	-
Subtotal, Constable Pct. 2	4,629,242	4,775,488	4,815,974
10030301 Constable Pct. 3 - Admin. Division	1,800,609	1,881,855	1,804,526
10030305 Civil Division	676,725	560,810	977,669
10030310 Warrant Division	571,394	585,619	673,053
10030315 Patrol	2,493,370	2,574,001	2,404,261
10030316 Contract Patrol	2,911,427	3,214,781	3,100,093
10030320 Security/Baliff Division	115,003	123,375	128,289
Subtotal, Constable Pct. 3	8,568,528	8,940,441	9,087,891
10030401 Constable Pct. 4 - Training	300,707	245,911	277,758
10030402 Administration	5,363,813	5,424,524	5,168,364
10030405 Civil Division	1,747,676	1,923,015	2,018,541
10030415 Warrant Division	1,037,722	943,897	925,853
10030420 Patrol	3,147,158	3,220,416	3,375,383
10030421 Contract Patrol	10,551,088	11,638,591	12,215,387
10030422 Toll Road Patrol	855,218	935,774	1,081,362
10030423 Bike Patrol	233,192	239,284	241,749
10030424 K-9	3,000	1,894	3,000
Subtotal, Constable Pct. 4	23,239,574	24,573,306	25,307,397
10030501 Constable Pct. 5 - Admin. Division	22,716,133	5,039,427	23,709,793
10030505 Civil Division	-	2,988,028	-
10030510 Warrant Division	-	888,263	-
10030515 Special Operations Patrol	-	1,540,353	-
10030516 Contract Patrol	-	7,525,410	-
10030517 Parks Patrol	-	3,292,337	-
10030518 Toll Road Patrol	418,650	1,477,345	364,687
10030519 Communications	-	549,120	-
Subtotal, Constable Pct. 5	23,134,783	23,300,283	24,074,480
10030601 Constable Pct. 6 - Admin. Division	4,999,062	3,366,824	5,973,299
10030605 Warrants Division	-	152,959	-
10030610 Civil Division	-	320,706	-
10030615 Contract Patrol Division	-	1,782,900	-
Subtotal, Constable Pct. 6	4,999,062	5,623,389	5,973,299
10030701 Constable Pct. 7 - Admin. Division	2,278,640	2,379,105	2,472,690
10030705 Civil Division	1,194,094	1,177,336	1,152,999
10030710 Warrant Division	232,906	248,436	246,288
10030715 Toll Road Patrol	676,940	719,177	692,342
10030716 Contract Patrol	959,787	941,439	910,787
10030717 Traffic Safety	379,860	394,365	372,911
Subtotal, Constable Pct. 7	5,722,225	5,859,858	5,848,018
10030801 Constable Pct. 8 - Admin. Division	1,773,234	1,747,833	1,753,945
10030805 Civil Division	860,000	881,248	915,848
10030810 Warrant Division	753,249	785,457	805,144
10030815 Traffic Patrol	1,272,000	1,354,510	1,428,797
10030816 Toll Road Patrol	534,000	588,640	568,162
Subtotal, Constable Pct. 8	5,192,483	5,357,688	5,471,896

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10031101 JP 1.1 - Administrative Division	829,550	889,385	971,893
10031108 Other	111,242	109,426	152,965
10031111 Traffic	243,366	249,997	238,550
10031113 Other	118,806	133,266	149,816
Subtotal, Justice of the Peace 1-1	1,302,964	1,382,074	1,513,224
10031201 JP 1.2 - Administrative Division	1,803,720	870,729	1,888,688
10031205 Forcible Entry & Detainer	-	49,871	-
10031206 Justice Court-Civil	-	235,186	-
10031208 Other	-	118,443	-
10031211 Traffic	-	207,291	-
10031212 Hot Checks	-	304,849	-
10031213 Other	-	118,169	-
Subtotal, Justice of the Peace 1-2	1,803,720	1,904,538	1,888,688
10032101 JP 2.1 - Administrative Division	400,251	494,081	730,112
10032108 Other	145,356	84,913	-
10032113 Other	91,484	60,617	-
Subtotal, Justice of the Peace 2-1	637,091	639,611	730,112
10032201 JP 2.2 - Administrative Division	362,312	363,125	421,835
10032208 Other	150,520	149,188	158,938
10032213 Other	197,692	185,262	231,028
Subtotal, Justice of the Peace 2-2	710,524	697,575	811,801
10033101 JP 3.1 - Administrative Division	1,420,774	1,318,294	1,522,950
10033108 Other	-	51,872	-
10033113 Other	-	31,634	-
Subtotal, Justice of the Peace 3-1	1,420,774	1,401,800	1,522,950
10033201 JP 3.2 - Administrative Division	912,343	945,099	1,025,050
10034101 JP 4.1 - Administrative Division	2,376,167	2,299,400	2,575,658
10034201 JP 4.2 - Administrative Division	1,196,800	608,479	1,290,028
10034208 Civil-Other	-	81,402	-
10034210 Juvenile	-	34,737	-
10034211 Traffic	-	76,911	-
10034212 Hot Checks	-	64,255	-
10034213 Criminal-Other	-	246,092	-
Subtotal, Justice of the Peace 4-2	1,196,800	1,111,876	1,290,028
10035100 Justice of the Peace 5-1	1,446,994	1,456,928	1,593,992
10035201 JP 5.2 - Administrative Division	709,528	624,764	744,921
10035205 Forcible Entry & Detainer	41,933	44,584	46,995
10035206 Justice Court-Civil	41,933	40,032	46,956
10035207 Small Claims	40,933	44,652	48,715
10035208 Other	59,721	65,849	71,604
10035210 Juvenile	51,463	53,786	56,168
10035211 Traffic	970,769	1,015,714	1,112,995
10035212 Hot Checks	91,839	99,783	107,910
10035213 Other	98,430	107,126	118,580
Subtotal, Justice of the Peace 5-2	2,106,548	2,096,290	2,354,844

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10036101 JP 6.1 - Administrative Division	252,745	228,740	289,727
10036108 Other	136,020	146,250	134,575
10036113 Other	84,223	92,330	83,329
Subtotal, Justice of the Peace 6-1	472,989	467,320	507,631
10036201 JP 6.2 - Administrative Division	290,277	255,123	277,035
10036213 Other	128,356	173,271	198,700
Subtotal, Justice of the Peace 6-2	418,633	428,394	475,735
10037101 Justice of the Peace 7-1	628,500	489,734	571,460
10037200 Justice of the Peace 7-2	659,109	621,867	712,280
10038101 JP 8.1 - Administrative Division	401,482	611,313	958,761
10038108 Other	93,225	62,247	-
10038113 Other	358,496	196,639	-
Subtotal, Justice of the Peace 8-1	853,203	870,199	958,761
10038201 JP 8.2 - Administrative Division	853,203	884,969	1,005,567
10051001 County Attorney - Administration	10,404,167	12,620,875	10,730,918
10051002 Children's Protective Division	3,020,219	2,766,031	4,206,935
10051003 General Fd-Hospital Dist. Div.	1,335,971	1,246,114	1,436,260
10051004 General Fd-Toll Rd Division	-	19,081	-
Subtotal, County Attorney	14,760,357	16,652,101	16,374,113
10051501 County Clerk - Administration	3,514,678	3,362,778	3,091,694
10051502 Information Services	1,164,296	1,211,047	1,184,377
10051503 Real Property	1,167,458	1,120,322	1,284,407
10051504 Personal Records	631,347	617,536	641,906
10051505 Microfilm Records	2,048,675	2,023,391	2,125,676
10051506 M. I. S.	2,693,278	2,610,685	2,772,446
10051507 Commissioner's Court	484,921	474,562	539,553
10051508 County Civil Courts At Law	1,532,434	1,447,797	1,606,652
10051509 Probate Courts	2,015,726	1,843,853	2,046,540
10051510 Branch Offices	1,628,299	1,559,526	1,652,885
10051516 General Fund Election Admin.	4,639,947	4,345,841	4,130,978
10051517 General Fund Election Services	945,881	777,350	959,718
10051518 General Fund Election Support	2,323,572	2,386,424	1,151,735
Subtotal, County Clerk	24,790,512	23,781,112	23,188,567
10051701 County Treasurer - Admin. Division	718,766	623,401	718,766
10051705 Deposit Division	150,978	161,632	150,978
10051710 Disbursement Division	152,602	91,332	152,602
10051715 Banking Division	93,530	152,617	93,530
Subtotal, County Treasurer	1,115,876	1,028,982	1,115,876
10053002 Tax Office - Shared Allocations	-	4,343,868	-
10053005 Executive Division	24,732,115	3,818,281	25,756,674
10053010 Accounting Division	-	181,011	-
10053015 Automobile Division	-	270,850	-
10053020 Auto Division	-	9,594,550	-
10053025 Tax Division	-	4,713,101	-

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10053030 Data Processing Division	-	77,717	-
10053035 Operations Division	-	125,224	-
10053040 Voter Registration Division	-	1,450,704	-
Subtotal, Tax Assessor-Collector	24,732,115	24,575,306	25,756,674
10054001 Sheriff's Dept. - Misc. Administration	2,000,000	15,858	750,000
10054002 Executive Bureau	2,264,729	2,394,936	2,609,311
10054005 Human Resources Administration	5,950,136	5,754,879	6,862,672
10054007 Academy	841,360	1,230,934	-
10054013 Homeland Security Bureau	-	8,945	-
10054015 Detective Bureau Admin Key	22,624,155	24,186,420	24,176,930
10054016 Persons & Property Crimes	-	(474)	-
10054020 Social Security Fraud Investgn	200,396	289,091	-
10054024 Detention O/T	-	241,043	-
10054025 Detention Admin	80,947,640	93,664,143	88,873,435
10054026 Support Services Administration	24,256,784	19,740,031	22,404,111
10054027 Courts	12,254,460	13,653,602	-
10054037 Public Services	17,871,255	28,840,925	40,858,335
10054043 Medical Services	18,674,540	21,989,403	23,744,599
10054060 Patrol Bureau Administration	36,106,402	42,409,684	44,887,310
10054064 Subdivision Patrol	10,842,657	13,260,836	-
10054066 Patrol Support Services	16,200,932	13,815,465	27,548,279
10054067 Dot Unit	818,390	107,909	-
10054076 Cops Store Front	14,484,563	1,006	-
10054080 Field Operation Support Bureau	-	13,533,597	16,213,994
10054081 Tech Services Alarm	1,781,928	374	-
10054084 Field Operations AFIS	-	1,118,340	-
10054088 Targeted Absconders	-	1,076	-
10054095 General Fund Cash Match	3,508,640	-	2,892,102
Subtotal, Sheriff's Department	271,628,967	296,258,023	301,821,078
10054501 District Attorney - Admin. Regular	2,088,970	1,446,980	2,223,979
10054505 Attorneys Regular	24,605,260	23,868,029	26,992,788
10054506 Attorneys Intake	2,408,200	2,251,225	2,550,310
10054507 JP Pilot Project-ADA P/T	47,707	44,382	49,882
10054508 Environ Circuit Rider Project	10,000	87,255	102,875
10054510 Investigators Regular	5,889,320	5,916,016	6,509,526
10054511 Investigators Intake	947,521	949,327	1,042,688
10054515 Admin. Asst. Regular	6,006,944	6,158,003	6,436,800
10054516 Admin. Asst. Intake	573,728	545,641	585,866
10054520 Interns Regular	606,349	531,582	540,430
10054525 Support Staff Regular	3,066,094	2,874,496	3,140,200
Subtotal, District Attorney	46,250,093	44,672,936	50,175,344
10055001 District Clerk - Executive Division	25,803,820	327,388	25,803,820
10055002 Chief Deputy	-	966,323	-
10055006 Admin. Services Manager	-	240,601	-
10055007 Distribution Center	-	376,439	-
10055008 Office Services/Inventory	-	483,207	-
10055010 Civil Bureau Director	-	283,815	-
10055011 Civil Court/Services Manager	-	90,682	-
10055012 Civil Courts	-	2,452,152	-
10055013 Tax Courts	-	188,475	-
10055014 Post Judgment	-	441,094	-
10055016 Family Intake	-	740,122	-

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10055017 Civil Intake	-	929,660	-
10055018 Civil Customer Service	-	563,704	-
10055019 Family/Juv Court Services Mgr	-	80,063	-
10055020 Family Courts	-	906,921	-
10055021 Juvenile Courts	-	414,063	-
10055023 Juvenile Intake	-	92,022	-
10055025 Criminal Bureau Director	-	292,290	-
10055026 Crminal Courts Division Mgr	-	60,715	-
10055027 County Criminal Courts	-	1,289,429	-
10055029 Criminal District Courts	-	2,063,229	-
10055031 Detention Court	-	285,426	-
10055032 Criminal Services Manager	-	71,081	-
10055033 Criminal Appeals	-	449,395	-
10055034 Criminal Intake	-	1,000,460	-
10055035 Criminal Customer Service	-	610,482	-
10055037 Bond Forfeiture	-	199,192	-
10055040 Technical Services Director	-	409,432	-
10055041 Software Development & Support	-	777,687	-
10055042 Criminal Project Analyst	-	71,004	-
10055043 Senior Project Coordinator	-	101,483	-
10055045 Network Support	-	2,679,804	-
10055046 Civil Project Analyst	-	170,049	-
10055047 Data Auditing	-	306,803	-
10055048 Records Management	-	(43)	-
10055049 Civil Imaging	-	492,245	-
10055050 Criminal Imaging	-	522,848	-
10055051 Closed Records	-	1,074,863	-
10055052 Accounting & Finance Director	-	323,214	-
10055053 Disbursement	-	94,591	-
10055054 Accounting Manager	-	192,118	-
10055055 Child Support Customer Service	-	162,825	-
10055058 Criminal Collections Manager	-	79,329	-
10055059 Criminal Collections	-	370,162	-
10055060 Accounting	-	266,946	-
10055062 Records Manager	-	95,570	-
10055065 Human Res/Admin Svcs Direct	-	135,360	-
10055066 Jury Room	3,348,914	3,595,589	2,300,914
10055067 Human Resources Manager	-	95,947	-
10055068 Org & Leadership Development	-	123,034	-
10055069 Human Resources	-	831,051	-
Subtotal, District Clerk	29,152,734	28,870,341	28,104,734
10060101 Comm. Supv. & Corr. - Basic Supv.	810,835	806,936	810,835
10060500 Pretrial Services	6,267,826	6,430,999	6,465,430
10061002 County Auditor - Executive Admin.	800,044	729,076	773,145
10061006 Payroll	958,046	882,355	992,941
10061007 Systems & Procedures	674,337	630,892	709,011
10061008 Compliance Audit	999,615	972,933	1,054,255
10061009 Audit Services	2,084,565	1,693,370	2,201,079
10061010 Audit-Chief Assistant Admin.	168,976	155,680	181,019
10061011 Human Resources	176,863	177,423	261,296
10061012 Continuous Auditing	-	-	327,700
10061016 Accounts Payable	1,991,009	1,988,390	2,059,486

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10061017 Accounting-Chief Assistant Adm	168,904	149,139	181,485
10061018 Revenue Accounting	1,113,490	1,016,409	1,176,861
10061019 Accounts Receivable	530,494	719,859	1,549,996
10061022 Financial Accounting	2,812,686	2,372,249	1,954,547
Subtotal, County Auditor	12,479,029	11,487,775	13,422,821
10061501 Purchasing - Purch. Svc. Div.	208,850	1,423,445	196,850
10061510 Purchasing Operations Division	5,979,798	4,015,114	6,112,669
10061515 General Fund-Supply Room	-	53,170	-
Subtotal, Purchasing Agent	6,188,648	5,491,729	6,309,519
10070001 District Courts - Court Mgmt. Div.	11,232,088	10,673,302	11,808,370
10070005 Judges Division	2,650,967	1,846,580	2,058,000
10070010 Court Reporters Division	6,827,000	6,685,669	7,143,250
10070015 Court Appointed Attorneys Division	19,261,876	23,388,619	19,425,036
10070020 Visiting Judges Division	85,000	33,757	50,000
Subtotal, District Courts	40,056,931	42,627,927	40,484,656
10082101 Texas Cooperative Ext. - Admin. Div.	786,662	526,079	790,231
10082105 Agriculture Team	-	97,890	-
10082110 Family Consumer Sciences Team	-	47,817	-
10082115 Youth Development Team	-	52,151	-
10082120 Community Development	-	35,845	-
10082125 Communications	-	9,098	-
Subtotal, Texas Cooperative Extension	786,662	768,880	790,231
10084001 Juvenile Probation - Administration	60,273	70,185	47,000
10084005 Probation Services	23,048,189	21,061,895	23,532,030
10084006 Gang Free Schools & Communities	-	35,638	-
10084015 Juvenile Detention Center	15,573,524	21,836,441	20,833,070
10084020 Burnett-Bayland Home	3,143,988	3,673,088	3,565,440
10084025 Burnett-Bayland Reception Ctr	2,311,365	2,524,696	2,668,660
10084030 Youth Village	3,776,339	4,491,903	4,640,990
10084035 Juvenile Boot Camp	3,388,060	3,615,985	3,584,170
10084050 HISD Safe Schools Contract	24,876	17,826	-
10084099 Youth & Family Conference	-	5,567	-
Subtotal, Juvenile Probation	51,326,614	57,333,224	58,871,360
10084500 Sheriff's Civil Service	245,082	174,837	245,082
10088001 CPS - BD-Administration	-	23,108	-
10088002 Accounting	690,184	653,179	737,117
10088003 Data Processing	421,482	786,967	545,128
10088004 Human Resources	367,766	439,311	481,098
10088005 Training Institute	336,173	234,830	346,108
10088006 BD-Administration	861,422	843,949	882,457
10088007 BD-Operation	1,129,756	1,097,555	1,152,342
10088008 BD-Community Relation	109,984	91,944	106,325
10088009 BD-Prog Improvement & TAT	208,311	101,293	133,751
10088010 CCC-Administration	286,435	297,298	337,320
10088011 Children Assessment	506,657	462,631	498,229
10088012 Family Assessment	187,499	352,718	187,499
10088014 PPT Program	475,001	958,897	475,000
10088015 Substitute Care	776,881	715,732	793,075
10088016 Community Volunteers - BEAR	174,342	180,896	181,366

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10088017 PAL Program	-	1,330	-
10088018 Concrete Services	25,000	48,938	25,000
10088019 Medical/Dental Services	687,031	668,039	753,577
10088021 Food Services	213,555	248,145	242,556
10088022 Residential Services	1,128,075	1,191,290	1,229,131
10088023 CRC-Administration	515,813	489,412	545,476
10088024 CRC-Operation	537,492	601,437	657,966
10088025 CYS-Administration	1,280,075	1,232,341	1,312,627
10088026 School Services	-	59	-
10088027 Aldine ISD	283,483	289,788	295,420
10088028 Alief ISD	201,638	204,138	209,691
10088029 Goosecreek Consolidated ISD	227,221	233,372	252,497
10088030 Channelview ISD	48,602	47,484	49,754
10088031 Clear Creek ISD	51,957	53,688	53,392
10088032 Cy-Fair ISD	718,804	827,356	886,957
10088033 Deer Park ISD	48,517	50,456	51,180
10088034 Galena Park ISD	266,076	280,828	273,139
10088035 Houston ISD	618,991	564,174	638,283
10088037 Humble ISD	116,140	117,875	119,574
10088038 Klein ISD	246,033	277,566	301,410
10088039 Laporte ISD	108,603	105,883	111,602
10088040 North Forest ISD	113,644	114,281	117,580
10088041 Pasadena Police	67,735	11,880	34,710
10088042 Sheldon ISD	57,483	55,643	59,026
10088043 Spring ISD	367,531	371,933	376,385
10088044 Spring Branch ISD	405,215	412,831	409,915
10088045 Tomball ISD	73,327	73,416	75,272
10088046 Community Education Partners	62,695	50,893	54,574
10088047 School Services Administration	106,375	93,908	102,000
10088048 JJAEP/CYS Case Management	74,810	156,358	84,981
10088049 Wraparound Proj-Kashmere HS	-	104,291	80,404
10088050 TPP-Administration	232,673	213,700	247,899
10088052 JP Court Services	677,360	624,270	714,933
10088053 Status Offender Services	602,940	653,410	643,620
10088054 STAR Program	-	15,936	-
10088060 Guardianship Program-Admin.	512,645	421,238	546,366
10088061 GP-Case Management Services	1,981,246	2,034,738	2,115,972
10088065 Community Based Residentl Svcs	250,269	224,351	122,829
Subtotal, Protective Svcs. for Children & Adults	19,440,947	20,406,984	20,652,513
10088510 Medical Clinic -County Funds	803,950	650,710	811,550
10088511 Medical Clinic - Other Funds	-	10,000	-
10088520 Forensic Interviewing - County	424,010	214,027	441,645
10088521 Forensic Interviewing - Other	-	184,452	-
10088530 TPY/Psy Serv-County Funds	1,481,258	1,109,792	1,387,696
10088531 TPY/Psy Serv-Other Funds	-	262,572	-
10088540 Child Serv - County Funds	160,219	136,054	166,674
10088541 Child Serv - Other Funds	-	1,788	-
10088550 Comm Outreach - County Funds	171,625	144,208	194,578
10088551 Comm Outreach - Other Funds	-	13,221	-
10088560 Development - County Funds	322,785	257,229	320,198
10088570 Administration - County Funds	716,471	659,096	706,262
10088572 Adm Fac/SS County Funds	586,811	482,027	584,938

Fund 1000	FY 2006 - 2007 Adopted Budget 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Adopted Budget 3/1/2007
10088573 Adm Fac/SS - Other Funds	-	19,015	-
10088574 Adm IT - County Funds	158,940	138,211	185,732
10088575 Admin IT Other Funds	-	2,409	-
10088580 Clnc Soc Wk - County Funds	176,880	67,545	203,675
10088581 Clnc Soc Wk - Other Funds	-	105,690	-
Subtotal, Children's Assessment Center	5,002,949	4,458,046	5,002,949
10093000 1st Court of Appeals	70,000	80,255	70,000
10093100 14th Court of Appeals	70,000	73,973	70,000
10094001 County Courts - Court Mgmt. Division	10,729,407	9,651,486	11,044,506
10094005 Judges Division	-	216,648	-
10094010 Court Reporter Division	-	211,163	-
10094015 Court Appointed Attorney Division	2,550,000	2,562,035	2,650,000
10094020 Hearing Officer Division	-	263,145	-
10094025 Justice Court Support Division	308,366	802,242	308,366
Subtotal, County Courts	13,587,773	13,706,719	14,002,872
10099100 Probate Court I	1,078,818	1,141,155	1,155,551
10099200 Probate Court II	1,078,818	1,055,959	1,155,551
10099301 Probate Court III - Admin. Division	1,078,818	1,141,269	1,155,551
10099302 Psych Division	1,308,247	1,350,356	1,350,917
Subtotal, Probate Court III	2,387,065	2,491,625	2,506,468
10099400 Probate Court IV	1,078,818	956,090	1,155,551
Total General Fund	1,228,100,653	1,120,984,398	1,286,985,451

SPECIAL REVENUE FUNDS

Deed Restriction Enforcement Fund (2100) – This fund was authorized under House Bill 356 and provides for fees to administer the enforcement of deed restriction violations affecting real property subdivisions. This act requires fees be used only for enforcement of the deed restriction violations, and any unused funds are to be refunded to the complainants.

FC Commercial Paper Series F (2110) – This fund is used to account for debt service on the Harris County Flood Control District Commercial Paper Program Series “F”.

TIRZ Affordable Housing (2120 & 2130) – This fund is used to revitalize or redevelop unproductive, under-productive or blighted areas. The participating taxing units contribute some or all of the tax revenues generated by the growth in a TIRZ’s taxable value to the revitalization or redevelopment effort.

Child Support Enforcement Fund (2210) – This fund accounts for funds received from the Texas Attorney General's Office for reimbursement to the County for processing child support payments sent to the County as part of the Title IV Part D of the Federal Social Security Act.

Family Protection Fund (2220) – This fund accounts for funds received from a \$15 fee charged at the time a suit for dissolution of a marriage is filed. These funds are to be used to provide family violence protection, intervention, mental health, counseling, legal and marriage preservation services to the families that are at risk of experiencing or that have experienced family violence or the abuse or neglect of a child.

Restricted Fund (2230 & 2240) – This fund is used to account for funds collected for various community development projects.

Appellate Judicial System Fund (2300) – This fund was authorized under House Bill 356 and provides for a court cost fee of \$5 to be assessed for each civil suit filed. The purpose of the fee is to assist the Courts of Appeals in processing appeals filed from County Courts, County Courts at Law, Probate Courts and District Courts.

County Attorney Administration (2310) – House Bill 1672 allows a county with a population of 3.3 million or more to impose an administrative charge of \$1 in association with collecting a toll or charge for each event of nonpayment of a required toll or charge imposed under Section 284.069 of the Transportation Code. The fees collected for this charge are to be administered by the county attorney and may be used only to defray the salaries and expenses of the attorney’s office, but not to supplement the county attorney’s salary.

District Attorney Administration (2320 & 2330) – Confiscated gambling proceeds forfeited under Article 18.18 of the Texas Code of Criminal Procedure are deposited in this fund and are available to the District Attorney for use in special investigations. Fees collected in connection with processing checks issued or passed in violation of the Texas Penal Code are deposited in this fund and used for the purpose of defraying the salaries and expenses of the District Attorney’s Office.

Courthouse Security Justice Court (2340) – This fund was established according to House Bill 1934, which states that a defendant convicted of a misdemeanor offense in a justice court shall pay a \$4 security fee as a cost of court. Fees collected are to be used to provide building security for buildings housing a justice court.

Records Management & Preservation Fund (2360) – This fund accounts for funds received from a fee collected for performing records management and preservation services. The fee is assessed with the filing of each case in county, district or probate court.

Donation Fund (2370 & 6170) – This fund is used to account for cash donations accepted by Commissioners Court for designated purposes. Separate accounts are maintained for various types of donations.

Justice Court Technology Fund (2380) – This fund accounts for funds received from a \$4 fee charged as a cost of court, in a justice court, for the conviction of a misdemeanor offence.

Child Abuse Prevention (2390) – This fund is authorized by Senate Bill 6 (79th Leg. Session) and provides Texas counties with funds for a child abuse prevention program. Funding is provided through \$100 fee for persons convicted of certain offenses against children.

Juvenile Case Manager Fee Fund (2410) – This fund was authorized by House Bill 1575 (79th Leg. Session) and provides the county with funds for a Juvenile Case Manager. Funding is provided through a \$5 fee on a fine-only misdemeanor offense in a justice court, county court, or county court at law to pay a Juvenile Case Manager.

Tax Assessor Title 19 Funds (2420) – These funds are allocated by the state for voter registrars in each county to aid in purchasing goods and services that will enhance voter registration.

Stormwater Management Fund (2450) – This fund was established on November 9, 1993 to account for the funds received under an interagency agreement between Harris County, City of Houston, Harris County Flood Control District, and the State of Texas. This agreement funds the establishment of a storm water permit program.

San Jacinto Wetlands Fund (2500) – This fund accounts for revenues and expenditures to construct a wetland/wildlife park on a six acre tract of land along the San Jacinto River. It is financed from the lawsuit settlement of State of Texas v. Bety Laboratory, Incorporated.

TCEQ Pollution Control Fund (2510) – This fund accounts for the clean up of specific projects throughout the County through donations received.

Election Services Fund (2550) – This fund is used for defraying expenses of the Registrar's office in the registration of voters. It is financed by five percent of collections from the Joint Election Agreements.

Law Enforcement Forfeited Fund (2560-2660) – These funds consist of money and property forfeited in criminal seizures and are expended for criminal justice purposes.

Dispute Resolutions Fund (2700) – This fund authorizes the Commissioners Court to establish an alternative dispute resolution system for a peaceable and expeditious resolution of citizens disputes and also authorizes the levying of a fee of \$10, charged as a court cost, to establish and maintain such a system.

LEOSE-Law Enforcement Fund (2750) – This fund was authorized under Senate Bill 1135 and provides for state moneys to law enforcement agencies to ensure continuing education for persons licensed under Chapter 415, Government Code.

Hotel Occupancy Tax Revenue Fund (2760) – This fund was established in September 1987 to account for revenues primarily generated from a hotel occupancy tax and expenditures for improvement and maintenance of public improvements that serve the purpose of attracting visitors and tourists. Collections are currently pledged for debt service on related Hotel Occupancy Tax Bonds.

Library Donation Fund (2770) – This fund accounts for revenues from donations and contributions made to the Harris County Library for a specific reason.

Law Library Fund (2800) – This fund accounts for revenues and expenditures to maintain a law library for members of the Texas Bar Association in Harris County. It is financed from a fee of \$15, which is assessed against each civil case filed in County and District Courts.

Flood Control Funds (2890) – These funds are used to account for all revenues and expenditures relating to general operations of the Harris County Flood Control District. The Flood Control District is responsible to develop a flood control plan for the county, carry out an ongoing capital improvement program, maintain district facilities and provide flood watch and flood alert programs. Its principal source of revenue is an annual property tax levied by Commissioners Court within the District's \$.30 tax limit.

Capital Project Funds (3120-3980) – These funds are used to account for bond sale proceeds and other revenues which are used for the construction and acquisition of major capital projects of the County, Flood Control District, and the Sports & Convention Corporation.

Enterprise Funds (5020-5060) – Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

TRA Series 2002 Tax/Revenue Construction (5160) – This fund was established to finance a portion of the costs of construction, acquisition, improvement, and certain administrative costs of various Toll Road capital projects, including Westpark Tollway.

TRA Series 2005A (5200) & HCTRA Series-2006A (5240) – These funds were established to provide additional funds for certain Toll Road capital projects, including IH-10 West Toll Lanes.

Internal Service Funds (5490-5550) – Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.

TRA Construction B Fund (5580) – This fund was established based on the original bond indenture to fund the Original Hardy and Original Sam Houston projects.

Toll Road Construction Fund (5710) – This fund is used for all Toll Road capital projects other than the Original Hardy and Original Sam Houston projects.

TRA Office Building Fund (5720) – This fund is used to account for all revenues and expenditures to maintain the Toll Road Office Building.

TRA Operation and Maintenance Fund (5740) – This fund is used to account for all operation and maintenance expenses. This fund is funded by the TRA Revenue Fund.

TR Commercial Paper Series E (5950) – This fund is used for additional funding of all Toll Road capital projects.

Insurance Trust Fund (6460) – This fund is used to account for County employees' and retirees' group insurance benefits.

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 2100</u>	<u>Deed Restriction Enforcement</u>			
21020331	Management Services	5,467.00	-	5,782.00
	Total, Deed Restriction Enforcement	5,467.00	-	5,782.00
<u>FUND 2110</u>	<u>FC Commercial Paper Series F</u>			
211203F0	FC Comm. Paper Series F-Debt Mgmt.	325,700.00	102,440,627.82	285,469.00
	Total, FC Commercial Paper Series F	325,700.00	102,440,627.82	285,469.00
<u>FUND 2120</u>	<u>TIRZ Affordable Housing-No-Int</u>			
21220331	Management Services	1,820,201.00	-	760,201.00
	Total, TIRZ-Affordable Housing No-Int.	1,820,201.00	-	760,201.00
<u>FUND 2130</u>	<u>TIRZ Affordable Housing-Int Be</u>			
21320331	Management Services	608,052.00	-	869,058.00
	Total, TIRZ Affordable Housing-Int Be	608,052.00	-	869,058.00
<u>FUND 2210</u>	<u>Child Support Enforcement Fund</u>			
22120331	Management Services	7,234.29	-	-
22155020	District Clerk -Family Courts-FOCAS Program	-	92,858.05	-
22155022	District Clerk - IV-D Courts	-	624,202.69	-
22155041	District Clerk - IV-D Software Development	-	69,766.04	-
22155056	District Clerk- Child Support Enforcement Rev.	1,785,687.71	906,682.46	1,312,767.00
	Total, Child Support Enforcement Fund	1,792,922.00	1,693,509.24	1,312,767.00
<u>FUND 2220</u>	<u>Family Protection</u>			
22220331	Management Services	420,965.87	-	394,637.76
22228620	Domestic Relations	8,130.00	31,563.13	5,276.87
22255054	District Clerk	-	-	-
22284005	Juvenile Probation	-	50,250.00	-
22288012	Protective Services, Children & Adults, CPS	8,625.00	8,864.50	15,385.61
22288050	Protective Services, Children & Adults, TPP Adm	-	7,940.19	2,229.81
22288520	Children's Assessment Center	60,280.13	229,705.19	25,217.95
	Total, Family Protection	498,001.00	328,323.01	442,748.00

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 2230</u>	<u>Restricted Fund</u>			
22328902	CEDD-Project Contribution - Pct. 2	195,356.30	-	-
22328905	CEDD-Non-Grant Programs	493,741.03	277,841.62	640,425.64
22328911	CEDD-Project Contribution	70,902.67	198,430.96	491,336.29
22328917	CEDD-Affordable Housing Finance	-	35,479.31	2,693.48
22328918	CEDD-Affordable Housing Grants Management	-	203.57	23,090.06
22328981	CEDD-Affordable Housing Loan Services	-	18,258.28	195,520.77
22328982	CEDD-Affordable Housing HCIS	-	1,457.07	139,855.00
22328991	CEDD-HRC Restricted Funds	-	145,625.28	238,727.49
	Total, Restricted Fund	760,000.00	677,296.09	1,731,648.73
<u>FUND 2240</u>	<u>Restricted Fund-General Concentration</u>			
22410001	County Judge-Mobility Transport	1,100.00	1,099.50	23.08
	Total, Restricted Fund-General Concentration	1,100.00	1,099.50	23.08
<u>FUND 2300</u>	<u>Appellate Judicial System Fund</u>			
23020331	Management Services	48,446.00	-	-
23093000	1st Court of Appeals	306,801.00	244,512.80	309,918.00
23093100	14th Court of Appeals	306,801.00	333,963.16	309,917.00
	Total, Appellate Judicial System Fund	662,048.00	578,475.96	619,835.00
<u>FUND 2310</u>	<u>Co. Atty. Admin. Toll Road Fund</u>			
23151004	Co. Atty. Admin. Toll Road Fund	285,635.57	225,351.07	794,815.17
	Total, Co. Atty. Admin. Toll Road Fund	285,635.57	225,351.07	794,815.17
<u>FUND 2320</u>	<u>DA Special Investigation</u>			
23220331	Management Services	1,245,250.38	-	-
23254501	District Attorney	9,130,346.00	-	11,020,715.35
	Total, DA Special Investigation	10,375,596.38	-	11,020,715.35
<u>FUND 2330</u>	<u>DA Hot Check Depository Fund</u>			
23320331	Management Services	1,074,765.85	-	-
23354501	District Attorney	4,215,896.09	75,145.28	6,019,996.21
	Total, DA Hot Check Depository Fund	5,290,661.94	75,145.28	6,019,996.21
<u>FUND 2340</u>	<u>Courthouse Security Justice Court</u>			
23420331	Management Services	222,253.00	-	315,713.08
	Total, Courthouse Security Justice Court	222,253.00	-	315,713.08

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 2360</u>	<u>Records Management & Preservation Fund</u>			
23620331	Management Services-Records Archive	9,747,080.00	-	9,061,746.57
23651501	County Clerk-Records Archive	4,575,000.00	878,737.08	9,494,012.92
23651508	County Clerk-Civil Courts	190,000.00	-	211,500.00
23655048	District Clerk-RM & P Records Management	400,000.00	287,811.29	1,589,277.51
	Total, Records Management & Preservation Fund	14,912,080.00	1,166,548.37	20,356,537.00
<u>FUND 2370</u>	<u>Donation Fund</u>			
23710001	County Judge	101,566.00	-	101,566.00
23710116	Comm. Pct. 1	14,396.00	-	14,396.00
23710216	Comm. Pct. 2 - Allison Peirce Wetlands Sanc	-	-	10,000.00
23710218	Comm. Pct. 2	98,251.48	-	119,397.86
23710305	Comm. Pct. 3 - Donation Fund CK	-	-	391.00
23710306	Comm. Pct. 3 - Donation Fund Community Ctr.	8,362.88	8,194.00	18,128.05
23710310	Comm. Pct. 3 - Donation Fund Community Ctr.	840.82	-	840.82
23710411	Comm. Pct. 4 - Donation Fund CC Admin.	11,786.00	559.96	11,346.04
23710414	Comm. Pct. 4 - Donation Fund Park Admin.	0.96	-	0.96
23710417	Comm. Pct. 4 - Donation Fund Park Super III	-	-	980.00
23710418	Comm. Pct. 4	1,352.00	-	1,352.00
23710437	Comm. Pct. 4 - CC - Doss Community Center	1,720.00	-	1,720.00
23710438	Comm. Pct. 4 - CC - May Community Center	9,150.00	9,095.00	55.00
23720331	Management Services	1,554,980.87	-	1,816,940.77
23721301	Fire & Emergency Services	9,150.00	-	9,150.00
23727501	Public Health & ES-Animal Control	75,777.06	39,216.19	74,272.12
23727555	Public Health & ES-Polution Division	65,290.48	860.16	64,430.32
2372759A	Public Health & ES-Health Svcs. Admin.	120,711.43	12,776.08	107,936.35
23729945	Public Health & ES-Building Lease	71.00	-	71.00
23730301	Constable, Pct. 3	200.00	-	200.00
23730402	Constable, Pct. 4	45,109.23	17,018.98	39,900.25
23730501	Constable, Pct. 5	-	-	1,056.00
23730701	Constable, Pct. 7	4,382.34	651.83	3,730.51
23735201	Justice of the Peace 5.2	1,385.00	-	1,385.00
23751001	County Attorney-Administration	564.00	-	564.00
23754069	Sheriff-D.A.R.E. Funds	67,754.63	4,325.00	63,429.63
23754070	Sheriff-L.E.A.D. Funds	5,182.33	-	5,182.33
23754087	Sheriff-C.O.P.S. Funds	7,000.00	-	7,000.00
23754088	Sheriff-Targeted Absconder	27,096.25	-	27,096.25
23754089	Sheriff-M.A.P. Van Funds	1,000.00	-	2,085.00
23754090	Sheriff-Miscellaneous	5,543.02	919.10	15,748.92
23754091	Sheriff-Barbershop/Shoe	-	1,287.39	7,243.51
23754501	District Attorney-Admin. Regular	214.00	-	214.00
23770001	District Courts-Court Mgmt.	36,127.44	1,959.36	40,426.33
23784005	Juvenile Probation	1,657.16	684.00	973.16
23784015	Juvenile Probation	853.10	-	853.10
23784020	Juvenile Probation	500.00	-	500.00
23788001	Protective Services Children & Adults	76,062.62	64,751.51	132,024.99
23788010	Protective Services Children & Adults- Admin	284.92	4,555.68	1,370.79
23788017	Protective Services Children & Adults- PAL prg.	583.00	-	583.00

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 2370, con't.</u>				
23788020	Protective Services Children & Adults- CRC	14,071.00	5,253.84	20,658.69
23788025	Protective Services Children & Adults- CYS	457.73	8,758.02	2,462.84
23788050	Protective Services Children & Adults- TPP	1,427.25	379.73	6,689.08
23788060	Protective Services Children & Adults-Guardian	438.00	200.00	2,253.58
Total, Donation Fund		2,371,300.00	181,445.83	2,736,605.25
<u>FUND 2380 Justice Court Technology Fund</u>				
23820331	Management Services	915,824.00	-	612,634.96
23894025	County Courts	-	474,004.20	173,000.00
Total, Justice Court Technology Fund		915,824.00	474,004.20	785,634.96
<u>FUND 2390 Child Abuse Prevention Fund</u>				
23920331	Management Services	-	-	2,356.00
Total, Child Abuse Prevention Fund		-	-	2,356.00
<u>FUND 2410 Juvenile Case Manager Fee</u>				
24120331	Management Services	-	-	999,999.98
Total, Juvenile Case Manager Fee		-	-	999,999.98
<u>FUND 2420 Tax Office - Chapter 19</u>				
24220331	Management Services	-	-	391,065.66
24253040	Tax Assessor-Collector	-	-	170,231.00
Total, Tax Office - Chapter 19		-	-	561,296.66
<u>FUND 2450 Stormwater Management Fund</u>				
24503015	Public Infrastructure (PID)-Stormwater Quality Sec	150,098.21	-	1,073,185.00
24503016	PID-Stormwater Management-City of Houston	5,144.75	491,754.56	-
24503017	PID-Stormwater Management-TXDOT	136,945.00	280,158.96	-
24503018	PID-Stormwater Management-Flood Control	576,011.00	210,308.35	-
24503019	PID-Stormwater Management-Miscellaneous	1,301,194.04	-	1,850,102.00
Total, Stormwater Management Fund		2,169,393.00	982,221.87	2,923,287.00
<u>FUND 2500 San Jacinto Wetlands Fund</u>				
25010216	Comm. Precinct 2 - San Jacinto Wetlands Project	49,850.00	3,993.30	48,782.00
Total, San Jacinto Wetlands Fund		49,850.00	3,993.30	48,782.00

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 2510</u>	<u>TCEQ Pollution Control Fund</u>			
25103015	PID - SEP-Environmental Restitution	24,989.00	4,497.10	161,156.00
25120331	Management Services	-	-	31,334.00
25127562	Public Health & ES / Solid Waste	131,629.72	6,685.48	125,504.30
25127563	Public Health & ES / Stormwater Mgt.	207,892.19	7,992.35	88,286.98
25127564	Public Health & ES / Suppl.Env.Pgm.	66,579.10	31,468.06	97,011.04
25127565	Public Health & ES / SEP Crown Central	100.00	-	-
25127566	Public Health & ES / Ftir Air Monitoring	492,543.99	129,870.31	363,613.68
	Total, TCEQ Pollution Control Fund	923,734.00	180,513.30	866,906.00
<u>FUND 2550</u>	<u>Election Services Fund</u>			
25520331	Management Services	198,372.00	-	326,151.00
25551516	County Clerk - Election Administration	-	11,194.00	-
25551517	County Clerk - Election Services	476,441.00	89,889.91	675,391.00
	Total, Election Services Fund	674,813.00	101,083.91	1,001,542.00
<u>FUND 2560</u>	<u>DA Seized Assets-Treas. Dept.</u>			
25620331	Management Services	492.78	-	961.06
25654501	District Attorney	7,467.00	-	7,467.00
	Total, DA Seized Assets-Treas. Dept.	7,959.78	-	8,428.06
<u>FUND 2570</u>	<u>D.A. Seized Assets-Justice Dept.</u>			
25720331	Management Services	5,760.88	-	10,220.33
25754501	District Attorney - Seized Assets	78,264.40	-	78,264.40
	Total, D.A. Seized Assets-Justice Dept.	84,025.28	-	88,484.73
<u>FUND 2580</u>	<u>Constable Seized Assets-Treas. Dept.</u>			
25820331	Management Services	562.90	-	34,052.54
25830402	Constable, Precinct 4	5,305.40	-	5,305.40
	Total, Constable Seized Assets-Treas. Dept.	5,868.30	-	39,357.94
<u>FUND 2590</u>	<u>Constable Seized Assets-Justice Dept.</u>			
25920331	Management Services	151,350.13	-	127,053.50
25930402	Constable, Precinct 4	8,220.00	-	8,220.00
25930501	Constable, Precinct 5	6,093.00	-	6,093.00
	Total, Constable Seized Assets-Justice Dept.	165,663.13	-	141,366.50
<u>FUND 2600</u>	<u>Sheriff Seized Assets-Treas. Dept.</u>			
26020331	Management Services	2,916,342.34	-	1,438,294.82
26054059	Sheriff's Department	3,500,000.00	1,020,190.46	4,325,000.00
	Total, Sheriff Seized Assets-Treas. Dept.	6,416,342.34	1,020,190.46	5,763,294.82

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 2610</u>	<u>Sheriff Seized Assets-Justice Dept.</u>			
26120331	Management Services	243,110.67	-	1,225,557.92
26154061	Sheriff's Department	800,000.00	8,897.97	860,000.00
	Total, Sheriff Seized Assets-Justice Dept.	<u>1,043,110.67</u>	<u>8,897.97</u>	<u>2,085,557.92</u>
<u>FUND 2620</u>	<u>Sheriff Seized Assets-State</u>			
26220331	Management Services	-	-	595,519.10
26254063	Sheriff's Department	3,646,214.56	48,296.38	3,550,000.00
	Total, Sheriff Seized Assets-State	<u>3,646,214.56</u>	<u>48,296.38</u>	<u>4,145,519.10</u>
<u>FUND 2630</u>	<u>DA Seized Assets-State</u>			
26320331	Management Services	2,896,591.48	-	2,896,591.48
26354501	District Attorney-Admin Regular	9,592,889.34	1,697,089.41	9,796,530.75
26354550	District Attorney-Maint. of Seized Vehicles	10,005.50	38.56	-
	Total, DA Seized Assets-State	<u>12,499,486.32</u>	<u>1,697,127.97</u>	<u>12,693,122.23</u>
<u>FUND 2640</u>	<u>Constable Seized Assets-State</u>			
26420331	Management Services	345,957.69	-	231,507.20
26430101	Constable, Precinct 1	23,563.00	-	23,563.00
26430201	Constable, Precinct 2	3,563.50	595.00	2,968.50
26430301	Constable, Precinct 3	10,443.84	-	10,443.84
26430402	Constable, Precinct 4	30,482.17	28,826.34	181,637.67
26430501	Constable, Precinct 5	57,812.00	-	57,812.00
26430601	Constable, Precinct 6	-	-	-
26430701	Constable, Precinct 7	2,485.00	-	2,485.00
26430801	Constable, Precinct 8	19,162.63	9,360.00	16,218.98
	Total, Constable Seized Assets-State	<u>493,469.83</u>	<u>38,781.34</u>	<u>526,636.19</u>
<u>FUND 2650</u>	<u>Seized Assets-Comm. Court</u>			
26520331	Management Services	1,812,144.92	-	1,699,401.26
	Total, Seized Assets-Comm. Court	<u>1,812,144.92</u>	<u>-</u>	<u>1,699,401.26</u>
<u>FUND 2660</u>	<u>Seized Assets-Fire Marshal</u>			
26621301	Fire & Emergency Services	27,712.28	-	11,073.74
	Total, Seized Assets-Fire Marshal	<u>27,712.28</u>	<u>-</u>	<u>11,073.74</u>
<u>FUND 2700</u>	<u>Dispute Resolutions Fund</u>			
27028615	Domestic Relations	86,950.00	91,808.75	93,000.00
27070001	District Courts	1,327,170.45	828,087.19	1,402,692.80
	Total, Dispute Resolutions Fund	<u>1,414,120.45</u>	<u>919,895.94</u>	<u>1,495,692.80</u>

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
FUND 2750	<u>LEOSE-Law Enforcement Fund</u>			
27520331	Management Services	19,803.16	-	404,704.64
27521301	Fire & Emergency Services	1,920.00	720.00	1,200.00
27530101	Constable, Precinct 1	82,162.00	18,381.43	63,780.57
27530201	Constable, Precinct 2	9,333.00	4,338.72	4,994.28
27530301	Constable, Precinct 3	43,962.00	5,434.55	38,527.45
27530402	Constable, Precinct 4	31,854.00	27,769.24	4,084.76
27530501	Constable, Precinct 5	104,839.00	7,641.47	97,197.53
27530601	Constable, Precinct 6	10,506.00	1,900.00	8,606.00
27530701	Constable, Precinct 7	13,726.00	(2,701.92)	16,427.92
27530801	Constable, Precinct 8	29,482.00	2,214.21	27,267.79
27551001	County Attorney	6,441.00	1,735.00	4,706.00
27554065	Sheriff's Department	485,664.00	282,078.98	203,585.02
27554501	District Attorney	38,118.00	-	38,118.00
Total, LEOSE-Law Enforcement Fund		877,810.16	349,511.68	913,199.96
FUND 2760	<u>Hotel Occupancy Tax Revenue Fund</u>			
27610001	County Judge	129,267.20	16,177.01	113,090.19
27610106	Commissioner, Precinct 1	140,000.00	-	140,000.00
27610214	Comm. Pct. 2 - Parks Misc.	-	-	-
27610303	Commissioner, Precinct 3	94,335.59	11,016.00	83,319.59
27610405	Comm. Pct. 4 - Public Affairs	111,149.92	2,625.00	108,524.92
27620331	Management Services	15,970,169.40	1,395,915.41	17,857,646.30
27620610	Harris County Sports & Conv. Corp. - Maintenance	3,641,018.89	15,689,428.89	11,256,800.00
Total, Hotel Occupancy Tax Revenue Fund		20,085,941.00	17,115,162.31	29,559,381.00
FUND 2770	<u>Library Donation Fund</u>			
27728505	County Library - Library Donation Fund	1,002.67	501.78	318,407.21
27728523	County Library - N. Channel	11,622.86	8,357.11	9,148.34
27728524	County Library - Atascocita	7,398.85	6,051.01	5,577.81
27728526	County Library - Freeman	63,769.50	82,323.26	35,401.16
27728527	County Library - Bear Creek	2,838.42	-	3,233.38
27728528	County Library - Cypress Creek (Barbara Bush)	78,687.76	47,190.37	71,497.15
27728529	County Library - Northwest	29,259.78	10,331.33	23,278.50
27728530	County Library - Kingwood	30,324.26	40,390.30	27,517.72
27728531	County Library - Baldwin	2,161.97	-	2,161.97
27728532	County Library - Aldine	2,677.38	549.50	2,127.88
27728533	County Library - Fairbanks	2,241.04	14.95	4,735.85
27728534	County Library - Spring Branch	39,131.63	30,462.56	34,510.46
27728535	County Library - Katy	2,635.47	1,200.00	2,035.47
27728537	County Library - Tomball	1,247.42	-	1,861.77
27728539	County Library - High Meadows	829.53	379.42	450.11
27728540	County Library - Octavia Fields	829.46	172.04	848.03
27728541	County Library - West University	4,888.05	21,052.82	6,172.23
27728542	County Library - LaPorte	7,962.18	2,920.05	7,672.90
27728543	County Library - Crosby	16,663.55	8,803.98	9,614.38
27728544	County Library - Jacinto City	1,456.18	-	1,456.18
27728546	County Library - Stratford	1,845.12	60.19	1,934.69
27728547	County Library - Galena Park	1,578.08	-	1,578.08
27728548	County Library - S Houston	865.32	-	965.32
27728549	County Library - Evelyn Meador	3,089.38	2,009.25	3,687.27

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<u>FUND 2770, con't.</u>				
27728555	County Library - Parker Williams	1,374.05	761.38	1,655.56
27728556	County Library - Maud Marks	6,942.03	2,185.58	6,109.76
27728558	County Library - CyFair	127.79	-	127.79
27728585	County Library - Summer Reading Program	283,251.47	3,100.20	2,399.80
27728586	County Library - Read for Your Life	8,839.80	7,110.57	1,729.23
Total, Library Donation Fund		615,541.00	275,927.65	587,896.00
<u>FUND 2800 Law Library Fund</u>				
28020331	Management Services	548,416.00	15,330.24	658,511.00
28028800	Law Library	1,528,614.00	1,262,628.25	1,548,931.00
Total, Law Library Fund		2,077,030.00	1,277,958.49	2,207,442.00
<u>FUND 2890 Flood Control General Fund</u>				
28903015	PID-Stormwater Quality Section	367,842.00	88,181.35	279,661.00
28904012	PID-Right-of-Way -TS Allison Buyout Project	123,000.00	2,815.13	121,685.00
28909001	Communications	1,788,903.23	1,329,695.27	2,645,563.97
28909002	Project Coordination	347,224.51	320,566.25	347,789.54
28909005	F/C General	740,650.02	1,001,987.97	742,150.02
28909006	Legal	17,600.00	15,669.28	19,000.00
28909021	Operations	5,237,605.67	2,056,662.77	4,300,483.31
28909022	Capital Projects Department	4,704,856.10	2,449,487.64	4,919,152.69
28909023	Planning	4,738,351.92	2,003,722.21	4,741,398.74
28909024	Environmental Services	5,558,741.58	1,944,349.92	8,023,482.42
28909025	Watershed Coordination	933,825.92	967,728.36	1,285,721.70
28909026	Programming & Scheduling	1,036,581.20	418,531.62	1,042,177.53
28909027	CPD Property Acquisition Services	991,545.02	706,870.98	1,046,334.37
28909028	CPD Construction	1,996,742.03	1,661,130.90	2,341,271.96
28909029	CPD Applied Tech & New Product	513,863.14	213,464.15	761,917.77
28909031	Administrative Services	4,820,728.69	3,173,756.59	5,058,261.01
28909032	Office Services	2,888,198.56	1,352,398.42	3,032,062.28
28909033	Financial Services	551,453.17	350,131.21	814,679.09
28909034	Personnel Services	1,245,420.84	563,868.08	1,050,029.39
28909035	Information Systems	7,324,967.46	4,164,283.37	8,228,587.50
28909036	Geographic Information	712,786.88	318,153.53	707,401.04
28909037	Library	-	-	8,800.00
28909041	Infrastructure	1,327,632.70	778,159.45	923,535.77
28909042	Facilities Maintenance	20,282,716.50	12,944,639.32	21,055,079.68
28909043	Project Management	2,690,961.88	1,796,760.82	2,831,138.64
28909045	Maintenance Engineering	26,955,868.57	16,096,682.40	22,127,177.15
28909046	Fleet Management	3,477,386.41	2,175,295.51	4,009,513.43
28909100	F/C-HC Appraisal District	600,000.00	490,139.00	600,000.00
28920315	F/C-Management Services-Risk Mgmt. Admin.	125,000.00	-	125,000.00
28920331	F/C-Management Services-Misc. Gen. Admin.	33,650,382.00	1,336,437.70	40,321,255.00
28951001	F/C-County Attorney-Admin. Division	779,328.00	-	779,328.00
Total, Flood Control General Fund		136,530,164.00	60,721,569.20	144,289,638.00

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 3120</u>	<u>Metro Street Improvement Project</u>			
31210125	Commissioner, Precinct 1	1,868,199.45	-	1,868,199.45
31210242	Commissioner, Precinct 2	246,394.89	-	819.73
31210276	Commissioner, Precinct 2 - Genoa Red Bluff	819.64	-	246,394.80
31210310	Commissioner, Precinct 3	60,847.59	-	60,847.59
31220331	Management Services	4,190,698.74	-	4,463,406.95
	Total, Metro Street Improvement Project Fund	6,366,960.31	-	6,639,668.52
<u>FUND 3240</u>	<u>Regional F/C Projects</u>			
32409021	Flood Control	19,149,958.82	903,689.30	18,152,436.91
32420331	Management Services	56,208.18	-	763,334.18
	Total, Regional F/C Projects Fund	19,206,167.00	903,689.30	18,915,771.09
<u>FUND 3310</u>	<u>Flood Control Project Contributions</u>			
33109009	ICC - Increased Cost of Compliance	12,068.70	-	-
33109021	Operations F/C Project Contributions	8,467,175.30	6,539,441.62	21,246,316.97
	Total, Flood Control Project Contributions	8,479,244.00	6,539,441.62	21,246,316.97
<u>FUND 3320</u>	<u>FC Bonds 2004A-Construction</u>			
33309021	Flood Control	88,653,065.00	35,790,455.18	53,199,006.23
33220331	Management Services	13,681.47	-	-
	Total, FC Bonds 2004A-Construction	88,666,746.47	35,790,455.18	53,199,006.23
<u>FUND 3330</u>	<u>FC Improvement Bonds 2007 Projects</u>			
33309021	Flood Control	-	-	94,118,603.45
33320331	Management Services	-	269,503.50	203,252.23
	Total, FC Improvement Bonds 2007 Projects	-	269,503.50	94,321,855.68
<u>FUND 3500</u>	<u>Road 1975</u>			
35010242	Commissioner, Precinct 2	4,424.84	-	4,424.84
35010276	Commissioner, Precinct 2 - Genoa Red Bluff	-	-	-
35010277	Commissioner, Precinct 2 - Miller Road	21,503.20	21,503.20	-
35010310	Commissioner, Precinct 3	271,058.70	270,382.90	675.80
35020331	Management Services	574,303.47	-	575,667.99
	Total, Road 1975	871,290.21	291,886.10	580,768.63
<u>FUND 3600</u>	<u>Road Capital Projects</u>			
36010125	Commissioner, Precinct 1	728,155.10	-	-
36010130	Commissioner, Precinct 1 - R&B North	529,547.71	-	515,628.87
36010131	Commissioner, Precinct 1 - R&B South	250,740.53	850,403.59	160,448.05
36010242	Commissioner, Precinct 2	1,366,433.06	-	-
36010255	Commissioner, Precinct 2 - Mass Encumbrance	17,750.12	6,210.91	26,251.95
36010276	Commissioner, Precinct 2 - Genoa Red Bluff	9,821,277.70	3,792,147.16	9,126,630.96

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 3600, con't.</u>				
36010277	Commissioner, Precinct 2 - Miller Road	1,643,771.05	945,771.35	2,944,922.50
36010278	Commissioner, Precinct 2 - Wade Road	-	108,106.62	3,123,020.42
36010310	Commissioner, Precinct 3	7,604,347.82	995,847.22	7,128,519.17
36010435	Commissioner, Precinct 4	2,680,192.04	2,804,556.03	2,207,923.20
36010506	Tunnel & Ferry (T & F), Pct. 2 - Sterling 2	74,108.80	3,748.80	70,360.00
36010507	Tunnel & Ferry, Pct. 2 - Hobby 2	74,108.80	3,748.80	70,360.00
36010516	T & F, Pct. 2 - Washburn Traffic Mgmt & Info	242,000.00	-	242,000.00
36020331	Management Services	21,970,445.27	-	21,131,240.44
Total, Road Capital Projects		47,002,878.00	9,510,540.48	46,747,305.56
<u>FUND 3610 Metro Designated Projects</u>				
36110276	Commissioner, Precinct 2 - Genoa Area	4,000,000.00	3,699,050.64	300,949.36
36110277	Commissioner, Precinct 2 - Miller Camp	-	888,342.43	1,911,657.57
36110310	Commissioner, Precinct 3	4,132,149.00	676,152.18	8,198,996.82
36110435	Commissioner, Precinct 4	9,974,927.14	14,681,356.83	2,570,541.89
36120331	Management Services	1,816,130.86	-	10,210,688.76
Total, Metro Designated Projects		19,923,207.00	19,944,902.08	23,192,834.40
<u>FUND 3670 Bldg/Pk/Lib Capital Projects</u>				
36704011	PID-Right-of-Way	1,425.00	17,187.50	2,812.50
36710149	Commissioner, Precinct 1 - Aquatics Center	-	451,034.63	3,337,965.68
36710216	Commissioner, Precinct 2 - ECH Soccer Complex	-	-	110,984.00
36710417	Commissioner, Precinct 4 - Cap Parks Participation	-	138,273.78	180,810.69
36720331	Management Services	68,452.26	-	-
36720831	PID-Engineering - Design	49,250.16	-	49,250.16
36720846	PID-Engineering - Transtar	492,824.66	265,171.00	312,653.66
36720860	PID-Engineering - Arch Mgmt	69,759.73	-	69,759.73
36728526	County Library - Clear Lake, Freeman	4,648.19	959.40	3,688.79
Total, Bldg/Pk/Lib Capital Projects		686,360.00	872,626.31	4,067,925.21
<u>FUND 3690 1982 Park Bond Fund</u>				
36910107	Commissioner, Precinct 1	500,000.00	-	-
36910139	Commissioner, Precinct 1 - T.B. III	53,842.16	-	53,842.16
36910140	Commissioner, Precinct 1 - El Franco Lee	50,000.00	-	50,000.00
36910143	Commissioner, Precinct 1 - Adair Park	150.85	-	150.85
36910145	Commissioner, Precinct 1 - T.B. I	18,968.35	-	18,968.35
36910152	Commissioner, Precinct 1 - Gerber Park	2,261.60	-	2,261.60
36910157	Commissioner, Precinct 1 - Crowley Pk	5,181.76	-	5,181.76
36910159	Commissioner, Precinct 1 - Courthouse Comp	193,443.60	-	193,443.60
36910163	Commissioner, Precinct 1 - Pep Mueller Pk	9,700.00	-	9,700.00
36920331	Management Services	383,683.19	-	884,249.02
Total, 1982 Park Bond Fund		1,217,231.51	-	1,217,797.34

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 3700</u>	<u>Co Series 2001, Construction</u>			
37003023	Public Infrastructure - HC Parking Garage Phase II	-	3,774,539.19	6,811,311.81
37020331	Management Services	22,445.51	-	126,318.32
37020887	PID - Engineering - HC Parking Garage Phase II	11,186,851.00	446,629.85	154,370.15
37029970	PID - Facilities & Property Management - Maint.	8,380,110.18	10,294.00	8,369,816.18
	Total, Co Series 2001, Construction	19,589,406.69	4,231,463.04	15,461,816.46
<u>FUND 3710</u>	<u>Perm Impmts-Ser2002-Construction</u>			
37103001	Public Infrastructure - Executive	91,742.29	33,707.19	58,035.10
37120331	Management Services	195,993.13	-	-
37129970	PID - Facilities & Property Management	30,000.00	-	-
	Total, Perm Impmts-Ser2002-Construction	317,735.42	33,707.19	58,035.10
<u>FUND 3730</u>	<u>Road Refunding 2004B-Construction</u>			
37310101	Commissioner, Precinct 1	16,842,105.00	-	12,704,471.19
37310130	Commissioner, Precinct 1 - R&B North	-	-	384,000.00
37310242	Commissioner, Precinct 2	2,013,777.93	-	1,905,788.78
37310276	Commissioner, Precinct 2 - Genoa Red Bluff	4,206,962.36	3,030,936.58	9,282,014.93
37310278	Commissioner, Precinct 2 - Wade Camp	11,745,006.36	2,877,134.08	869,872.28
37310310	Commissioner, Precinct 3	25,157,650.54	13,932,313.73	11,225,336.81
37310435	Commissioner, Precinct 4 - 2001 Bond Approp	35,789,474.00	2,180,146.11	33,609,327.89
37320331	Management Services	50,564.50	-	49,709.27
	Total, Road Refunding 2004B-Construction	95,805,540.69	22,020,530.50	70,030,521.15
<u>FUND 3740</u>	<u>Roads Ref 2006B-Construction</u>			
37410101	Commissioner, Precinct 1	-	-	52,637,844.84
37410242	Commissioner, Precinct 2	-	-	50,983,015.54
37420331	Management Services	-	-	11,527,109.06
	Total, Roads Ref 2006B-Construction	-	-	115,147,969.44
<u>FUND 3760</u>	<u>1988T Astrodome Improvement Projects</u>			
37620601	Harris County Sports & Conv. Corp.	337,607.60	-	-
	Total, 1988T Astrodome Improvement Projects	337,607.60	-	-
<u>FUND 3830</u>	<u>1987 Road Series 1993</u>			
38310277	Commissioner, Precinct 2 - Miller Road	80,126.13	80,126.13	-
38310310	Commissioner, Precinct 3	8,543.34	-	8,543.34
38310435	Commissioner, Precinct 4	130,851.01	39,500.72	91,350.29
38320331	Management Services	-	-	27,685.81
	Total, 1987 Road Series 1993	219,520.48	119,626.85	127,579.44

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 3850</u>	<u>87 PIB 1994 (\$9.5M) Capital Projects</u>			
38510101	Commissioner, Precinct 1	76,805.57	-	76,805.57
38510143	Commissioner, Precinct 1 - Adair Park	2,125.00	-	2,125.00
38510145	Commissioner, Precinct 1 - Tom Bass I Park	1,612.00	-	1,612.00
38510160	Commissioner, Precinct 1 - Hutcheson Park	0.30	-	0.30
38510218	Commissioner, Precinct 2	1,101.57	1,101.57	-
38510306	Commissioner, Precinct 3	1,102,822.83	-	-
38520303	Management Services	25,600.00	-	25,600.00
38520331	Management Services	93,837.85	-	1,191,066.68
Total, 87 PIB 1994 (\$9.5M) Capital Projects		1,303,905.12	1,101.57	1,297,209.55
<u>FUND 3860</u>	<u>Road & Refund Series 1996</u>			
38610125	Commissioner, Precinct 1	1,212,786.83	-	384,193.58
38610130	Commissioner, Precinct 1 - R & B North	8,770.24	-	8,770.24
38610131	Commissioner, Precinct 1 - R & B South	4,639.79	99,369.44	715,826.43
38610242	Commissioner, Precinct 2	21,482.22	-	1,482.22
38610276	Commissioner, Precinct 2 - Genoa Red Bluff	-	-	20,000.00
38610278	Commissioner, Precinct 2 - Wade Road	461,789.42	409,428.57	52,360.85
38610310	Commissioner, Precinct 3	37,531.90	16,635.00	20,896.90
38610435	Commissioner, Precinct 4	629,610.66	99,965.93	529,644.73
38620331	Management Services	-	-	102,790.42
Total, Road & Refund Series 1996		2,376,611.06	625,398.94	1,835,965.37
<u>FUND 3880</u>	<u>C.O. Ser 98-Baker St. Jail</u>			
38820331	Management Services	72,887.82	-	-
Total, C.O. Ser 98-Baker St. Jail		72,887.82	-	-
<u>FUND 3890</u>	<u>Series 94 Certificate Obligation</u>			
38903001	Public Infrastructure	1,727,432.11	1,545,968.13	182,371.48
38910107	Commissioner, Precinct 1	9,106.73	-	9,106.73
38910110	Commissioner, Precinct 1	3,873.70	-	3,873.70
38910114	Commissioner, Precinct 1 - Tom Bass Sr. Programs	25,345.36	-	8,506.69
38910116	Commissioner, Precinct 1	5,294.45	-	3,551.45
38910117	Commissioner, Precinct 1	278.06	-	278.06
38910122	Commissioner, Precinct 1	14,185.22	-	14,185.22
38910130	Commissioner, Precinct 1	658.85	-	658.85
38910131	Commissioner, Precinct 1	38,871.76	-	3,807.85
38910135	Commissioner, Precinct 1 - Challenger 7	1,526.00	-	1,526.00
38910139	Commissioner, Precinct 1 - Tom Bass III	824.25	-	824.25
38910140	Commissioner, Precinct 1 - El Franco Lee Park	(413.00)	-	-
38910145	Commissioner, Precinct 1 - Tom Bass I	14,317.97	-	14,317.97
38910146	Commissioner, Precinct 1 - Randolph	11,948.05	-	11,948.05
38910147	Commissioner, Precinct 1 - Challenger 7	(2,000.00)	-	-
38910150	Commissioner, Precinct 1 - Deussen Park	6,831.00	-	6,161.00
38910152	Commissioner, Precinct 1 - Gerber Park	6,461.00	-	6,461.00
38910153	Commissioner, Precinct 1 - Dow I Park	2,880.00	-	2,880.00
38910154	Commissioner, Precinct 1 - Dow II Park	1,099.00	-	1,099.00
38910155	Commissioner, Precinct 1 - Verde Forest Park	600.00	-	600.00
38910156	Commissioner, Precinct 1 - Sheldon Sports Com	23,698.27	-	3,798.27

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 3890, con't.</u>				
38910157	Commissioner, Precinct 1 - Crowley Park	1,238.21	-	1,238.21
38910158	Commissioner, Precinct 1 - Finnigan Park	84,290.00	-	62,190.00
38910161	Commissioner, Precinct 1 - Barbara Jordan Park	3,684.21	-	3,684.21
38910163	Commissioner, Precinct 1 - Pep Mueller Park	2,480.20	-	2,480.20
38910173	Commissioner, Precinct 1 - Scarsdale Annex 67	-	35,721.98	58,180.60
38910216	Commissioner, Precinct 2	22,262.31	-	22,262.31
38910218	Commissioner, Precinct 2	3,934.96	3,934.96	-
38910414	Commissioner, Precinct 4 - Parks Admin	28,065.50	9,379.00	18,686.50
38910415	Commissioner, Precinct 4 - Parks Supt. II	0.52	-	0.52
38910418	Commissioner, Precinct 4 - Parks Supt. V	44,627.49	1,931.40	42,696.09
38920303	Management Services	1,530.86	-	-
38920331	Management Services	16,805.35	-	56,271.62
38920878	PID - Engineering - Annex 60 Renovations	-	-	500,000.00
38929970	PID - Facilities & Prop. Mgmt. - Proj. Mgmt.	2,123,790.00	137,586.51	2,431,203.49
38984005	Juvenile Probation	2,920,406.14	12,800.00	1,891,747.49
38984015	Juvenile Probation	18,214.15	-	18,214.15
Total, Series 94 Certificate Obligation		7,164,148.68	1,747,321.98	5,384,810.96
<u>FUND 3910 Commercial Paper Series D-1</u>				
39120331	Management Services	12,311.84	-	19,477.71
39120601	Harris County Sports & Conv. Corp.	875,782.62	68,593.00	807,189.62
Total, Commercial Paper Series D-1		888,094.46	68,593.00	826,667.33
<u>FUND 3920 Commercial Paper Series D</u>				
39220331	Management Services	36,497.06	-	-
39220601	Harris County Sports & Conv. Corp.	848,411.69	15,407.72	-
Total, Commercial Paper Series D		884,908.75	15,407.72	-
<u>FUND 3930 Commercial Paper Series B P/I</u>				
39310101	Commissioner, Precinct 1	1,987,971.64	-	5,021,841.69
39310107	Commissioner, Precinct 1	2,775.00	-	175.00
39310108	Commissioner, Precinct 1 - El Camino	1,380,000.00	-	372,501.90
39310114	Commissioner, Precinct 1 - Tom Bass Sr Prgms.	52,825.86	-	498,518.96
39310123	Commissioner, Precinct 1 - Aldine Library	13,298.34	-	-
39310140	Commissioner, Precinct 1 - El Franco Lee Park	169,650.00	168,133.55	2,873,206.44
39310143	Commissioner, Precinct 1 - Adair Park	454,548.05	-	-
39310145	Commissioner, Precinct 1 - TB Regional 1	95,511.84	-	-
39310146	Commissioner, Precinct 1 - Randolph Park	(162,945.00)	-	-
39310147	Commissioner, Precinct 1 - Challenger Park	7,718.34	44,722.50	2,286.76
39310149	Commissioner, Precinct 1 - Aquatics Center	-	-	1,380,000.00
39310150	Commissioner, Precinct 1 - Deussen Park	445,574.78	353,650.34	689,482.70
39310153	Commissioner, Precinct 1 - Dow I Park	10,090.20	11,839.20	-
39310154	Commissioner, Precinct 1 - Dow II Park	(143,910.00)	19,090.00	-
39310156	Commissioner, Precinct 1 - Sheldon Sports	65,000.00	-	-
39310158	Commissioner, Precinct 1 - North Region Park	310,000.00	-	300,000.00
39310164	Commissioner, Precinct 1 - Mickey Leland	20,949.88	-	12,609.58
39310214	Commissioner, Precinct 2 - Parks	350,000.00	234,524.51	115,475.49
39310215	Commissioner, Precinct 2 - Budget Key	2,215,739.14	-	1,545.32

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 3930, con't.</u>				
39310216	Commissioner, Precinct 2 - East Parks	493,018.78	36,499.55	5,445,983.91
39310217	Commissioner, Precinct 2 - Central	796,493.38	612,384.36	4,408,838.16
39310218	Commissioner, Precinct 2 - South Parks	1,891.67	1,891.67	-
39310305	Commissioner, Precinct 3 - Community Centers	(57,928.91)	7,054.55	8,425.76
39310306	Commissioner, Precinct 3 - Parks	851,407.54	730,005.80	6,147,992.52
39310315	Commissioner, Precinct 3 - Libraries	49,550.00	-	49,550.00
39310414	Commissioner, Precinct 4 - Parks Admin	2,091,715.69	200,824.34	3,500,223.29
39310415	Commissioner, Precinct 4 - Parks Supt. I	1,060,122.10	2,491,030.73	1,145,012.38
39310416	Commissioner, Precinct 4 - Parks Supt. II	107,957.18	150,323.96	111,423.22
39310417	Commissioner, Precinct 4 - Parks Supt. III	305,943.52	253,582.59	187,317.98
39310418	Commissioner, Precinct 4 - Parks Supt. IV	2,130.00	1,084.85	1,045.15
39310419	Commissioner, Precinct 4 - Parks Supt. V	14,349.25	432.50	13,916.75
39320331	Management Services	412,580.31	-	16,037,481.96
39328505	County Library - New Service Model	3,066.00	-	3,066.00
39328526	County Library - Clear Lake/Freeman Library	160,287.07	87,414.14	72,872.93
39328528	County Library - Cypress Creek	(19.75)	-	-
39328531	County Library - Baldwin Boettcher	311.56	-	311.56
39328532	County Library - Aldine	(36,633.88)	-	-
39328535	County Library - Katy	9,975.18	9,975.13	0.05
39328537	County Library - Tomball	512,828.37	442,221.75	33,952.99
39328539	County Library - High Meadows	3,327.21	-	3,327.21
39328558	County Library - CyFair	64,490.97	63,977.39	513.58
Total, Commercial Paper Series B P/I		14,121,661.31	5,920,663.41	48,438,899.24
<u>FUND 3940 Commercial Paper Series C-Rd & Bridge</u>				
39404011	PID-Right-of-Way	340,719.40	1,649,674.94	581,122.06
39410101	Commissioner, Precinct 1	9,419,348.35	-	-
39410130	Commissioner, Precinct 1 - R & B North	5,119,935.13	1,229,537.33	7,342,844.27
39410131	Commissioner, Precinct 1 - R & B South	4,857,016.21	6,619,140.98	2,454,647.81
39410140	Commissioner, Precinct 1 - El Franco Lee Park Rds	1,145,846.93	2,081,909.65	1,346,075.94
39410180	Commissioner, Precinct 1 - HCTRA R&B North	3,193,059.17	2,351,458.58	1,109,591.23
39410242	Commissioner, Precinct 2	6,874,048.14	125,167.26	1,189,717.44
39410276	Commissioner, Precinct 2 - Genoa Red Bluff	13,451,556.97	3,014,541.28	18,635,947.26
39410277	Commissioner, Precinct 2 - Miller Road	9,081,141.26	2,277,906.46	3,958,013.88
39410278	Commissioner, Precinct 2 - Wade Road	9,465,560.05	4,735,321.77	5,007,084.82
39410310	Commissioner, Precinct 3	17,658,242.65	13,141,416.47	49,816,826.18
39410435	Commissioner, Precinct 4 - Infrastructure Admin	27,987,461.95	15,491,981.60	14,268,591.30
39410436	Commissioner, Precinct 4 - Eng Cap R & B	10,671,270.90	4,151,630.10	90,526,066.43
39420331	Management Services	17,667,015.62	-	39,567,598.91
Total, Commercial Paper Series C-Rd & Bridge		136,932,222.73	56,869,686.42	235,804,127.53
<u>FUND 3950 PIB (Commercial Paper) 1996A</u>				
39529229	Information Technology Center - Radio Services	2,844,125.56	-	2,844,125.56
Total, PIB (Commercial Paper) 1996A		2,844,125.56	-	2,844,125.56

		FY 2006 - 2007	FY 2006 - 2007	FY 2007 - 2008
		Budget	Expenditures	Budget
		as of 3/1/2006		as of 3/1/2007
<u>FUND 3960</u>	<u>Commercial Paper Series A-1</u>			
39620331	Management Services	19,754,244.95	-	7,889,143.89
39620802	PID-Engineering - Asset Mgmt.	1,213,471.94	699,833.25	861,303.69
39620803	PID-Engineering - Permits, Workflow Solut.	-	-	1,788,000.00
39621301	Fire & Emergency Services - Fire & Admin. Svcs.	1,455.53	-	1,455.53
39621302	Fire & Emergency Services - FESD Comp Purch	85.75	-	85.75
39627020	Medical Examiner - Lab Admin	111,858.52	284,896.89	696,961.63
39628505	County Library - Horizon Library System	601.80	-	601.80
39629203	Information Technology Ctr - Mainframe Hardware	12,064.26	98,009.66	4,414,054.60
39629204	Information Technology Ctr - CAD Hardware	34,114.05	-	34,114.05
39629216	Information Technology Ctr - Admin Operations	5,388,721.60	7,347,474.59	3,674,747.01
39629221	Information Technology Ctr - LAN Hardware	5,258,471.17	2,888,711.23	1,671,538.96
39629226	Information Technology Ctr - Telephone Service	150,352.74	-	150,352.74
39629229	Information Technology Ctr - Radio Services	(1,140,477.83)	-	-
39629233	Information Technology Ctr - Enterprise Operations	100,603.37	45.00	-
39629281	Information Technology Ctr - IFAS Operations	948,390.50	57,048.00	549,644.02
39629970	PID-Facilities & Prop. Mgmt. - Maintenance	59,302.90	-	59,302.90
39653040	Tax Assessor-Collector	375,000.00	-	375,000.00
39655041	District Clerk - Application	200,750.00	200,750.00	-
39694025	County Courts - Justice Courts Support	1,208.73	-	1,208.73
Total, Commercial Paper Series A-1		32,470,219.98	11,576,768.62	22,167,515.30
<u>FUND 3970</u>	<u>FC Commercial Paper Series F</u>			
39709021	Flood Control - Operations	121,890,871.00	45,680,848.69	176,300,043.43
39720303	Management Services - Debt Mgmt.	182,891.56	-	182,891.56
39720331	Management Services	32,815.27	67,821.03	286,284.40
Total, FC Commercial Paper Series F		122,106,577.83	45,748,669.72	176,769,219.39
<u>FUND 3980</u>	<u>PIB Commercial Paper Series D-2002</u>			
39803001	Public Infrastructure	1,497,419.79	488,215.38	1,008,296.91
39803002	Public Infrastructure - Baker Street Jail	-	83,758.41	516,241.59
39803003	Public Infrastructure - 1910 Courthouse	-	302,882.90	6,584,617.10
39803004	Public Infrastructure - Atascocita Jail	-	-	445,000.00
39803015	Public Infrastructure - Stormwater Quality Sec	3,216,199.29	2,200,856.49	3,438,637.83
39803016	Public Infrastructure - Stormwater Mgmt-Houston	363,935.34	351,041.77	12,893.57
39803024	Public Infrastructure - Civil Courthouse Project	13,603,036.73	10,267,700.71	3,335,336.02
39803026	Public Infrastructure - Juvenile Justice Center	6,690,319.48	6,164,487.44	464,832.04
39804011	PID-Right-of-Way	-	5,500,000.00	-
39810435	Commissioner, Precinct 4	770,000.00	-	770,000.00
39810503	Tunnel & Ferry (T & F), Pct. 2 - Sterling 2	890.61	-	890.61
39810504	Tunnel & Ferry, Pct. 2 - Hobby 2	-	-	665.87
39820331	Management Services	61,748,628.84	-	2,072,938.65
39820601	Harris County Sports & Conv. Corp.	2,631,038.50	2,364,755.67	2,129,782.83
39820801	PID-Engineering	56,912.13	-	56,912.13
39820835	PID-Engineering - Permits	8,573.36	9,000.00	8,573.36
39820860	PID-Engineering	3,246,017.49	646,533.46	2,642,650.03
39820865	PID-Engineering - Annex 83-RTC Building	-	-	350,000.00
39820872	PID-Engineering - Mosquito Control Relocation	3,339,513.71	-	3,339,513.71
39820873	PID-Engineering - Chimney Rock Center	1,025,683.70	82,801.52	942,882.18
39820875	PID-Engineering - Baker Street Parking Lot	757,715.48	25,027.15	732,688.33
39820876	PID-Engineering - Roof Replacements	1,589,813.74	959,598.92	630,214.82

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 3980, con't.</u>				
39820877	PID-Engineering - Anderson Clayton Repairs	347,000.00	340,480.05	6,519.95
39820878	PID-Engineering - Annex 60 Renovation	39,483.00	4,375.00	35,108.00
39820879	PID-Engineering - Annex 67 Buildout	30,850.00	1,350.00	-
39820880	PID-Engineering - Annex 10 Freeman Library	1,510,095.00	5,880.00	1,504,215.00
39820881	PID-Engineering - Franklin Flood Proofing	883,524.50	5,454.50	878,070.00
39820882	PID-Engineering - Elevator Control Systems	502,350.00	406,643.00	95,707.00
39820883	PID-Engineering - Old Civil Courthouse	2,869,223.50	1,297,637.72	1,642,108.66
39820884	PID-Engineering - Annex 19 New Replacemt Annex	203,978.00	90,671.85	113,306.15
39820885	PID-Engineering - ME Office Renovation	61,698.61	1,167.04	60,531.57
39820886	PID-Engineering - New Pasadena Courthouse	2,090,459.67	124,531.69	1,965,927.98
39820887	PID-Engineering - Lynchburg Ferry Boat	2,905,517.98	-	2,904,852.11
39820888	PID-Engineering - 701 San Jac Jail-IPC Ctr Securu	-	-	500,000.00
39827002	Medical Examiner - A/C Replacement	0.45	-	0.45
39827563	Public Health & Envr. Svcs. - Stormwater Mgmt.	478,183.80	42,814.69	435,369.11
39828532	County Library - Aldine	36,633.88	-	36,633.88
39828537	County Library - Tomball	192,363.83	4,639,132.63	203,231.20
39828558	County Library - CyFair	2,034.56	-	2,034.56
39829226	Information Technology Ctr. - Telephone Svcs.	139,815.55	134,378.90	66,436.65
39829970	PID-Facilities & Prop. Mgmt. - Proj. Mgmt.	4,295,179.61	7,730,366.72	3,954,146.89
39855048	District Clerk - Records Conversion	583,813.30	4,021,131.46	907,681.84
39888020	Protective Services - CRC Youth Svc. Ctr. 2	13,396.60	(6,376.60)	19,773.20
Total, PIB Commercial Paper Series D-2002		117,731,300.03	48,286,298.47	44,815,221.78
<u>FUND 5020 Subscriber Access Fund</u>				
50220331	Management Services	516,285.46	-	564,680.00
50229202	Information Technology	45,370.00	73,815.75	85,000.00
50255044	District Clerk	188,037.54	159,405.76	180,000.00
Total, Subscriber Access Fund		749,693.00	233,221.51	829,680.00
<u>FUND 5040 Parking Facilities Fund</u>				
50420331	Management Services	2,535,857.00	-	2,300,561.00
50429944	PID-Facilities & Property Management	330,000.00	878,138.64	736,000.00
50429970	PID-FPM-Parking Facility-Maintenance	269,320.00	-	200,000.00
Total, Parking Facilities Fund		3,135,177.00	878,138.64	3,236,561.00
<u>FUND 5060 Commissary - Memo Only</u>				
50654033	Sheriff's Dept. - Commissary	-	6,676,596.81	8,719,688.00
Total, Commissary - Memo Only		-	6,676,596.81	8,719,688.00
<u>FUND 5160 TRA Ser02 Tax/Rev Construction</u>				
51605006	HCTRA Administration	2,219,937.26	2,765,810.68	1,794,825.98
51605007	Information Technology	2,986,668.38	148,263.71	2,138,404.67
51605008	Incident Management	9,124.87	-	9,124.87
51605009	EZ Tag Video	445,640.11	-	445,640.11
51605018	Sam Houston Channel Bridge	115,974.13	-	115,974.13
51605027	TRA Ser 2002 Rev Debt Service	-	-	1,140,432.30

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 5160, con't.</u>				
51605030	Ft Bend Wetpark Tollway	169,496.94	229,418.55	40,078.39
51605031	Hardy Tollway	5,512,088.70	53,710.51	5,458,378.19
51605035	Sam Houston Tollway	4,716,118.09	174,492.70	4,543,706.27
51605055	TRA Ser2002 WestPark-Construction	444,783.93	638,115.31	506,668.62
51605058	IH-10 Toll Corridor	251,557.01	43,923.73	207,633.28
51605059	Beltway 8 East Tollway	6,907,328.29	788,813.46	6,118,514.83
51605060	Barker Cypress	47,459.38	-	47,459.38
51605063	Fairmont Parkway Tollway	19,471.00	-	19,471.00
51605064	S Post Oak Ext/Ft Bend PkwyExt	2,774,171.56	83,959.96	690,211.60
51605067	SH288 Brazoria Co. Toll Road	711,919.35	-	211,919.35
51620331	TRA-Mgmt. Svcs.- Ser2002 Tx/Rv-Construction	2,545,785.36	-	3,177,959.68
Total, TRA Ser02 Tax/Rev Construction		29,877,524.36	4,926,508.61	26,666,402.65
<u>FUND 5200 TRA-Series 2005A Construction</u>				
52005027	TRA-Series 2005A Construction	-	-	-
52020331	Management Services	145,219.17	-	-
Total, TRA-Series 2005A Construction		145,219.17	-	-
<u>FUND 5240 HCTRA-2006A Project Fund</u>				
52005027	HCTRA-2006A Project Fund	-	25,000,000.00	73,713,350.32
Total, HCTRA-2006A Project Fund		-	25,000,000.00	73,713,350.32
<u>FUND 5490 Worker's Compensation Fund</u>				
54920317	Mgmt. Svcs.-Workers Comp. & Claims	6,142,503.00	4,823,984.02	15,006,600.00
54920331	Mgmt. Svcs.-Workers Compensation	-	-	4,352,347.00
54951001	County Attorney	471,667.00	468,563.88	498,595.00
Total, Worker's Compensation Fund		6,614,170.00	5,292,547.90	19,857,542.00
<u>FUND 5500 Central Service VMC-Fleet Svcs. Fund</u>				
55020331	Mgmt. Svcs.-Central Service-Fleet	8,816,828.18	-	5,674,687.00
55020361	Mgmt. Svcs.-Fleet Services Admin.	27,610,654.00	25,752,297.66	27,583,300.00
Total, Central Service VMC-Fleet Svcs. Fund		36,427,482.18	25,752,297.66	33,257,987.00
<u>FUND 5520 Central Svc.-Radio Repair Fund</u>				
55229229	Information Technology - Radio Services	5,165,892.00	4,673,427.67	5,661,749.00
Total, Central Svc.-Radio Repair Fund		5,165,892.00	4,673,427.67	5,661,749.00
<u>FUND 5540 Inmate Industries Fund</u>				
55420317	Management Services	275,727.00	-	1,117,321.00
55454067	Sheriff's Department	1,076,471.00	259,342.71	595,000.00
Total, Inmate Industries Fund		1,352,198.00	259,342.71	1,712,321.00

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
FUND 5550	<u>Risk Management Fund</u>			
55520311	Human Resources-Risk Mgmt.	-	236,782.31	-
55520312	Employment-Risk Mgmt.	-	237,729.16	-
55520313	Training-Risk Mgmt.	-	219,116.62	-
55520314	Compensation-Risk Mgmt.	-	170,368.47	-
55520315	Risk Management Admin.	5,158,541.00	3,722,651.22	5,481,109.00
55520318	Safety-Risk Mgmt.	-	90,098.16	-
55520331	Risk Management	1,282,864.00	-	505,408.00
	Total, Risk Management Fund	6,441,405.00	4,676,745.94	5,986,517.00
FUND 5580	<u>TRA Construction B Fund</u>			
55805031	TRA-Hardy Construction-B	72,000.00	-	-
	Total, TRA Construction B Fund	72,000.00	-	-
FUND 5710	<u>Toll Road Construction Fund</u>			
57103015	PID-TRA Constr.-Stormwater Quality	183,921.00	88,154.34	95,766.66
57105006	TRA Constr.- Oper/Maint Costs	8,303,515.21	8,119,285.18	58,722,973.09
57105007	TRA Constr.- Information Technology	50,272.73	-	50,272.73
57105009	TRA Constr.- EZ Tag / Video	190,735.10	-	190,735.10
57105018	TRA Constr.- Ship Channel Bridge	54,439.03	-	54,439.03
57105030	Ft. Bend/Westpark Extension Reimbursement	-	192,888.48	307,111.52
57105031	Hardy Tollway Construction	22,052,668.76	16,282,091.39	5,820,577.37
57105033	Hardy Tollway Engineering	1,512,090.67	202,712.16	1,259,378.51
57105035	TRA Constr.- Sam Houston Toll	6,525,099.68	2,097,455.43	3,417,644.25
57105037	TRA Constr.- Sam Houston Engineering	367,446.70	68,260.42	299,186.28
57105039	TRA Constr.- Sam Houston East Construction	614,508.75	-	614,508.75
57105040	TRA Constr.- Sam Houston, ROW	-	2,500.00	7,500.00
57105043	Sam Houston SE Construction	41,442.07	-	41,442.07
57105045	Sam Houston SE Engineering	389,756.68	-	389,756.68
57105047	Sam Houston SW Construction	12,952.77	-	12,952.77
57105049	Sam Houston SW Engineering	46,459.00	-	46,459.00
57105055	Westpark Corridor	10,344,044.17	15,880,836.22	6,145,842.40
57105058	I-10 Toll Corridor	9,624,227.50	59,475,479.94	148,747.56
57105059	Beltway 8 East Tollway	620,993.53	210,751.82	410,241.71
57105060	Barker Cypress Toll Road ROW	24,999.99	-	24,999.99
57105063	Fairmont Parkway Tollway	19,471.00	-	19,471.00
57105064	S Post Oak Road Extension	5,328,227.84	56,174.32	3,422,053.52
57105069	Riley Fuzzell Road	4,180,604.82	3,438,595.81	742,009.01
	Total, Toll Road Construction Fund	70,487,877.00	106,115,185.51	82,244,069.00
FUND 5720	<u>TRA Office Building Fund</u>			
57205003	South Post Oak Tenant Building	50,450.00	27,680.48	21,600.00
57205004	11300-11328 S Post Oak	44,050.00	9,893.17	21,600.00
57205005	TRA Const.-Administrative Bldg.	780,952.00	193,519.88	1,015,509.00
57205006	Administration Building	-	(25.00)	-
57205009	West Tag Store	216,483.00	19,870.44	25,833.00
57205010	TRA Building-Maintenance	23,050.00	32,863.57	166,800.00
57205011	Dairy Ashford Facilities	175,950.00	65,720.55	254,800.00
57205012	West Side Service Center	-	56,212.59	243,983.00

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 5720, con't.</u>				
57205019	Henry Road Maintenance Bldg.	14,375.00	9,417.24	41,525.00
57205026	North Side Service Center	-	3,900.00	76,483.00
57220331	Management Services - TRA Office Building	3,035,312.00	-	438,014.00
57229970	PID-FPM -TRA Bldg.Maintenance	66,787.00	594.00	66,193.00
57229971	PID-FPM -TRA/11246 S. Post Oak	264,000.00	-	264,000.00
57229975	PID-FPM - TRA/11300-11328 South Post Oak	20,000.00	19,256.73	21,000.00
Total, TRA Office Building Fund		4,691,409.00	438,903.65	2,657,340.00
<u>FUND 5740 TRA Operation and Maintenance Fund</u>				
57405006	TRA Operation & Maintenance Cost	20,307,682.68	13,775,530.70	42,302,590.43
57405007	TRA O&M - Information Technology	2,610,844.07	8,338,220.93	9,994,100.00
57405008	TRA O&M - Incident Management	625,583.67	5,620,987.86	6,498,432.00
57405009	TRA O&M - EZ Tag Store Services	3,507,457.92	13,311,482.90	10,204,295.00
57405010	TRA Maintenance O & M	7,114,414.73	8,092,737.29	11,834,482.90
57405011	EZ Tag Call Center	4,662.10	7,502.40	49,600.00
57405012	Violation Enforcement	96,554.01	680,320.78	784,200.00
57405013	Security/Safety/Training	37,096.11	146,863.34	493,500.00
57405014	Construction	5,000.00	49,469.61	83,500.00
57405015	West Side Service Center	-	719,650.32	-
57405016	Budget/Accounts Payable	3,945.72	8,273.67	20,000.00
57405017	Engineering	69,716.76	76,916.72	312,560.00
57405018	Human Resources	95,226.98	728,742.95	1,179,550.00
57405019	Office Manager	106,841.80	496,472.75	1,102,500.00
57405020	Operations	93,664.55	102,510.98	449,600.00
57405021	Toll Plazas O&M	23,030,548.69	23,194,414.25	24,461,925.67
57405022	Public Information	67,685.02	94,909.15	1,255,550.00
57405023	Revenue Collections	44,653.48	135,195.88	203,225.00
57405024	Toll Collection Projects	106,389.71	70,328.68	3,612,760.00
57405025	Hardy Airport Beautification	-	24,046.72	20,000.00
57405026	North Side Service Center	-	10,874.92	-
57405034	TRA-Downtown Annex	-	78,237.30	-
57405035	TRA-Facilities	-	-	2,160,025.00
57405055	Westpark Tollway	-	209,052.75	406,500.00
57405064	Ft. Bend Tollway	-	22,670.86	9,000.00
57420331	TRA-Mgmt. Services-O&M-Misc. Admin.	800,000.00	576,043.20	5,316,892.00
Total, TRA Operation and Maintenance Fund		58,727,968.00	76,571,456.91	122,754,788.00
<u>FUND 5950 TRA-Commercial Paper SerE/Construction</u>				
59505006	Comm Paper Administration	201,659,044.66	1,253,954.93	153,917,478.53
59505007	CP Information Technology	3,833,662.91	1,355,654.13	2,798,008.78
59505008	CP Incident Managment	93,581.13	1,627.30	91,953.83
59505009	CP EZ Tag/Video	6,620.06	-	391,620.06
59505014	Ft. Bend Tollway/Reimbursement	676,986.42	263,812.27	913,174.15
59505015	COH Agreement	-	2,491,561.02	2,208,438.98
59505024	Toll Collection Projects	1,577,906.52	2,018,624.50	19,609,282.02
59505030	Ft Bend Westpark Tollway	3,893,529.80	(22,891.22)	3,916,421.02
59505031	Hardy Toll Road	3,186,552.76	168,698.30	3,017,854.46
59505035	Sam Houston Lane Widening	9,125,783.18	9,992,373.17	16,733,617.01
59505051	US 290 Managed Toll Lanes	49,639.40	-	49,639.40
59505055	Comm Paper West Park Corridor	22,688,188.31	8,072,365.91	14,615,615.40

		FY 2006 - 2007 Budget as of 3/1/2006	FY 2006 - 2007 Expenditures	FY 2007 - 2008 Budget as of 3/1/2007
<u>FUND 5950, con't.</u>				
59505057	Grand Parkway	5,866,978.11	201,232.60	5,665,745.51
59505058	I-10 Toll Corridor	2,885.00	966,984.39	2,235,900.61
59505059	Beltway 8 East	5,172,733.65	4,050,426.32	8,012,307.33
59505064	S Post Oak Ext Ft. Bend Pkwy	1,278,782.06	310,423.98	968,358.08
59505070	Comm Paper Capitalization-Transfer Out	50,000.00	-	-
59520331	Management Services	-	-	10,914,134.90
Total, TRA-Commercial Paper SerE/Construction		<u>259,162,873.97</u>	<u>31,124,847.60</u>	<u>246,059,550.07</u>
<u>FUND 6460 Insurance Trust Fund</u>				
64620316	Management Services - Benefits	172,869,168.00	140,971,843.70	191,395,803.00
Total, Insurance Trust Fund		<u>172,869,168.00</u>	<u>140,971,843.70</u>	<u>191,395,803.00</u>

**Remaining Available Grant Fund Budget Balances
As of March 1, 2007**

ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<u>Public Infrastructure - 030</u>		
<u>BMP Effectiveness Pollutant Reduction</u> This grant provides funding to study the effectiveness of best management practices (BMPs) implemented to reduce pollutants in receiving streams.	7456 - BMP Effect Pollutant Reduction	106,850.37
<u>Solid Waste Implementation</u> Provides funds for solid waste enforcement.	8730 - Solid Waste Implementation	44,077.34
	Public Infrastructure - 030	150,927.71
<u>Toll Road Authority - 050</u>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	
	Toll Road Authority - 050	167,644.81
<u>Flood Control District - 090</u>		
<u>FEMA Pre-Disaster Mitigation -Competitive Grant</u> This is a competitive grant program to assist eligible communities' cost-effective hazard mitigation activities that complement a comprehensive mitigation program.	7004 - FEMA/Pre-Disaster Mitigation	2,807,377.86
<u>Flood Control FEMA - PDMC</u> The Pre-Disaster Mitigation Program is a competitive grant program to assist eligible communities' cost-effective hazard mitigation activities that complement a comprehensive program. For the District, this involves continuation of home buyout activities in the White Oak Bayou, Greens Bayou, San Jacinto Rive, and Cypress Creek Watershed.	7031 - Flood Control FEMA - PDMC	10,746,447.18
<u>HMGP/FEMA DR-1606</u> The FEMA Hazard Mitigation Grant program provides funding for the acquisition and demolition of flood damaged and flood prone properties in connection with the Hurricane Rita disaster.	7119 - HMGP/FEMA DR-1606	2,821,972.54
<u>Halls Bayou Greenway</u> This grant supports the Halls Bayou Flood Damage Reduction Plan. The funding will allow the development of certain recreational facilities concurrently with the Flood District's construction of new lake basins in an area that was heavily impacted by Tropical Storm Allison.	7136 - Halls Bayou Greenway	3,551,931.16
<u>FEMA 1439 - DR Substance Damage Homes</u> This grant provides funding for the purchase and demolition of residential properties that have been subjected to either Repetitive Loses including the floods of October 2002 or Substantial Damage due to the floods of October 2002. The properties will be converted to light recreational or conservation uses.	7288 - FEMA 1439 DR Substance Damage Homes	1,159,635.59
<u>FEMA Flood Mitigation Assistance</u> This grant will allow the purchase and demolition of 7 residential properties situated in the Cypress Creek watershed that have experienced repetitive flood losses.	7292 - FEMA Flood Mitigation Assistance	2,323,922.19
	Flood Control District - 090	23,411,286.52

**Remaining Available Grant Fund Budget Balances
As of March 1, 2007**

ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<u>County Judge - 100</u>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	1,044,573.86
<u>HC Youth Mental Health Plan</u> The grant will allow the Joint City/County Commission on Children to develop a comprehensive, long range Houston/Harris County mental health plan for children, youth and their families.	7043 - HC Youth Mental Health Plan	99,970.00
<u>RIDES Hurricane Katrina/Rita</u> This grant will provide funding in support of the Harris County RIDES program, a program that offers subsidized transportation to elderly, ill, and low-income individuals to whom transportation is not otherwise available. Under this grant, the services will be provided exclusively to those affected by Hurricanes Katrina and Rita.	7046 - RIDES Hurricane Katrina/Rita	484,975.00
<u>Citizen Corps</u> This grant supports the continued expansion of the Harris County Citizen Corps and related programs. For FY2004, Citizen Corps funding has been consolidated into one grant. The grant now includes CERT, which had been funded separately in Fiscal Year 2002 and 2003.	7107 - Citizen Corps	67,287.20
<u>Allstate Foundation Grant</u> The Foundation supports programs aligned with three focus areas: Safe and Vital Communities, Tolerance, Inclusion and Diversity, and Economic Empowerment.	7115 - Allstate Foundation Grant	73,723.04
<u>Non-Emergency Transportation Services</u> Provides non-emergency transportation services for people who are disabled, people who are elderly, and people who have low income that reside in Harris County outside of the Metro Service area.	7125 - Non-Emergency Transportation Services	1,096,009.31
<u>HMGP/FEMA 1606-DR</u> This grant, funded by the Hazard Mitigation Grant Program subsidizes the construction of approximately 1,000 individual Safe Room shelters with a maximum grant contribution of \$2,500 per shelter.	7155 - Texas Individual Safe Room Project	2,530,000.00
<u>Mobility Transportation</u> This grant provides funds to meet the social, nutritional, educational and logistical needs of all Harris County residents age 60 and above.	7175 - Mobility Transportation	30,753.87
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	4,004.72
<u>Elderly/Disabled Transportation</u> This grant funds transportation projects for elderly persons and persons with disabilities in all areas.	7416 - Elderly/Disabled Transportation	36,264.42
<u>Ryan White Formula</u> Provides funding for comprehensive care for HIV/AIDS affected individuals.	8200 - Ryan White Title I-HIV Project	57,879.94

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As of March 1, 2007**

ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
County Judge - 100 con't		
<u>State Homeland Security Program</u> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - Domestic Preparedness Equipment	17,016,895.00
	County Judge - 100	22,542,336.36
 <u>Precinct One - 101</u>		
<u>North America Wetlands Conservation</u> This program funds wildlife habitat development activities on non-Federal lands.	7026 - North America Wetlands	12,600.00
<u>Challenger 7 Park</u> This grant provides federal funds for the restoration of 28 acres of coastal prairie impacted by Chinese Tallow trees; enhancing 10 acres of recently created prairie wetlands; and enhancing an additional 6 acres of coastal prairie at Challenger Seven Memorial Park.	7029 - Challenger 7 Park	26,175.00
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	302,200.00
<u>Hurricane Rita 2005</u> This grant provides funding to cover the various costs associated with the Hurricane Rita recovery.	7295 - Hurricane Rita 2005	35,906.92
<u>Aquatics Center</u> The funds from this grant will be used to assist with the construction of an Aquatics Center in Precinct One.	7431 - Aquatics Center	200,000.00
<u>H.U.D. Community Development</u> Awarded by the U.S. Department of Housing and Urban Development, this grant provides funds for community development projects including neighborhood centers, parks, and neighborhood improvements.	7660 - HUD Community Development Block Grant	1,516.74
	Precinct One - 101	578,398.66
 <u>Precinct Two - 102</u>		
<u>Coastal/Estuarine Land Conservation</u> This grant provides funds to acquire 10.158 acres of Buffalo Bayou property as a means to conserve and restore wetland habitat.	7022 - Coastal/Estuarine Land Conservation	327,546.00
<u>TCEQ Solid Waste Education</u> This grant provides funding for projects that will provide a direct and measurable effect on reducing the amount of waste going into regional landfills.	7044 - TCEQ Solid Waste Education	16,875.00
<u>Pct. 2-Unincorporated Area Revitalization</u> This grant provides funding for surveys, studies, investigations and special purposes such as comprehensive water and wastewater engineering studies.	7065 - Pct 2-Unincorp Area Revitalization	30,076.69
<u>Hurricane Rita 2005</u> This grant provides funding to cover the various costs associated with the Hurricane Rita recovery.	7295 - Hurricane Rita 2005	99,383.05
	Precinct Two - 102	473,880.74

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<u>Precinct Three - 103</u>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	
	Precinct Three - 103	<u>5,000.00</u>
<u>Precinct Four - 104</u>		
<u>Bane Park TPWD</u> The award will fund the acquisition and development of an additional 5.87 acres to expand the existing Precinct 4 Bane Park.	7027 - Bane Park TPWD	579,480.85
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	5,000.00
<u>Hurricane Rita 2005</u> This grant provides funding to cover the various costs associated with the Hurricane Rita recovery.	7295 - Hurricane Rita 2005	145,856.80
	Precinct Four - 104	<u>730,337.65</u>
<u>Management Services - 203</u>		
<i>Fleet Services - 203</i>		
<u>TCEQ-Low Income Vehicle Repair</u> Provides limited assistance for low-income individuals and families with eligible vehicles in the participating counties. Harris County funds received under this program are administered by The Houston-Galveston Area Council.	7222 - TCEQ-Low Income Vehicle Repair	2,295,564.57
<i>HRRM - 203</i>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	138,654.82
<u>Hurricane Rita 2005</u> This grant provides funding to cover the various costs associated with the Hurricane Rita recovery.	7295 - Hurricane Rita 2005	22,421.29
	Management Services - 203	<u>2,456,640.68</u>
<u>HC Sports and Convention Corp - 206</u>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	
	HC Sports and Convention Corp - 206	<u>350,312.32</u>
<u>Public Infrastructure, Engineering - 208</u>		
<u>Pct. 2-Unincorporated Area Revitalization</u> This grant provides funding for surveys, studies, investigations and special purposes such as comprehensive water and wastewater engineering studies.	7065 - Pct 2-Unincorp Area Revitalization	
	Public Infrastructure, Engineering - 208	<u>2,285.02</u>

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<u>Social Services - 210</u>		
<u>Reliant Energy Care Program</u> This grant provides funds which Social Services uses to assist Reliant customers experiencing financial difficulties.	7151 - Reliant Energy Care Program	1,383,451.28
<u>Centerpoint Energy Care Program</u> This grant provides funds which Social Services uses to assist Centerpoint customers experiencing financial difficulties.	7185 - Centerpoint Energy Care Program	75,782.11
<u>National Emergency Food and Shelter Program (EFSP)</u> This grant provides funds which Social Services uses to assist clients with emergency utility assistance.	7280 - Phase XV - Utility Assistance	320.13
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	8,638.64
<u>H.U.D. Community Development</u> Awarded by the U.S. Department of Housing and Urban Development, this grant provides funds for community development projects including neighborhood centers, parks, and neighborhood improvements.	7660 - HUD Community Development Block Grant	30,904.77
<u>Ryan White Formula</u> Provides funds for comprehensive care for HIV/AIDS affected individuals.	8200 - Ryan White Title I	286,832.62
	Social Services - 210	1,785,929.55
<u>Fire Marshal - 213</u>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	1,461,251.07
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	87,940.00
<u>Domestic Prepare Equip Support</u> Dept of Homeland Security funding for the purchase of a first responder equipment for the HazMat Team, EMS and area Fire Departments.	8525 - Domestic Prepare Equip Support	356,022.00
	Fire Marshal - 213	1,905,213.07
<u>Medical Examiner - 270</u>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	28,800.00
<u>DNA Capacity Enhancement Program</u> This grant provides funding from the National Institute of Justice's DNA Capacity Enhancement Program Formula Grant allocated to the State of Texas. The goal of this program is to improve the productivity and efficiency of existing State and Local crime laboratories that conduct DNA analysis.	8775 - DNA Enhancement Project	471,008.93

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
Medical Examiner - 270 con't		
<u>DNA Backlog Reduction Program</u> This grant is to fund a project to improve the efficiency of the County Medical Examiner's forensic laboratory and reduce the backlog of cases that exist. The grant pays for equipment, supplies and a portion of the salaries of some staff members.	8778 - DNA Backlog Reduction Program	858,757.00
<u>Forensic Lab Improvement Program</u> The National Institute of Justice's Coverdell Forensic Science Improvement Program provides funding to improve the quality, timeliness and credibility of forensic analysis and medical examiner services.	8779 - Forensic Lab Improvement Program	504.57
Medical Examiner - 270		1,359,070.50
Public Health & Environmental Services - 275		
<u>Adult Violent Death Review</u> This grant provides funding for the establishment of an Adult Violent Death Review Team. The purpose of the team is to conduct a system-wide review of selected cases of adult homicides and suicides in order to evaluate and improve services, ultimately decreasing the incidence of violence in Harris County.	7045 - Adult Violent Death Review Team	22,717.54
<u>Private Programs</u> This grant will fund 100% of the cost of 5 positions dedicated to supporting an educational program to address physical activity, health education, nutrition and parental health education issues relevant to children throughout the County.	7165 - Private Programs	1,077,223.49
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	560,742.42
<u>CRI-Cities Readiness Initiative</u> This grant is designed to enhance the local public health's ability to medicate the entire population within a 48 hour period.	7375 - CRI-Cities Readiness Initiative	2,498,077.82
<u>H.U.D. Community Development</u> Awarded by the U.S. Department of Housing and Urban Development, this grant provides funds for community development projects including neighborhood centers, parks, and neighborhood improvements.	7660 - HUD Community Development Block Grant	619,578.67
<u>Tuberculosis Prevention and Control</u> Provides funds to prevent tuberculosis and prevent the disease from spreading.	8020 - Tuberculosis Prevention & Control	226,461.31
<u>Regional Administrative Services</u> Provides funds to identify community health problems, educate persons about health problems, and solve health problems.	8030 - Office of Regional Program	126,469.36
<u>Maternal and Child Health</u> This grant is designed to provide health services for mothers and children who do not have access to adequate health care.	8050 - Maternal & Child Health 8160 - Maternal & Child Health PTB	519,419.66 261,386.69

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
Public Health & Environmental Services - 275 con't		
<u>Refugee Health Screening</u> Provides health screening for newly arrived official refugees and reports the services to the receiving agency.	8060 - Refugee Health Screening	828,601.00
<u>Tobacco Compliance</u> This grant provides funds to promote implementation of effective tobacco use prevention and control programs.	8065 - Texas Tobacco Prevention	251,763.88
<u>Immunization Action Plan</u> Provides for a community based strategy for the prevention of future epidemics.	8070 - Immunization Action Plan-Child Health	449,253.33
<u>Tuberculosis Elimination Division</u> Provides extended services for tuberculosis prevention and control throughout the jurisdiction.	8090 - Tuberculosis/CD	104,418.00
<u>Family Planning</u> This grant provides for Title X comprehensive family planning services: medical, counseling, client education, referral, community detention, and outreach.	8110 - Family Planning-CHS Projects	908,444.41
<u>HRSA-Special Projects</u> The purpose of this program is to fund Demonstration Models of Outreach, Care, and Prevention Engaging Young HIV Seropositive Men of Color.	8125 - HRSA-Special Projects	289,544.15
<u>State Legalization Impact</u> This grant began in 1987 and was designed to defray costs pertaining to amnesty granted to illegal aliens.	8130 - State Legalization Impact	804,154.91
<u>St. Louis Encephalitis</u> To determine the overwintering and transmission mechanisms of the arbovirus Saint Louis Encephalitis.	8145 - St. Louis Encephalitis-UTMB	468,897.74
<u>HIV Prevention</u> Provides funds for counseling, testing, referral, and health education risk reduction.	8150 - HIV Prevention	101,943.00
<u>Bioterrorism</u> Provides funds for the preparedness planning and readiness, surveillance, laboratory capacity, health alert network, communicating health information and education and training for a bioterrorism event.	8165 - Bioterrorism	2,381,845.96
<u>TDH Vaccine</u> Provides vaccines from the State of Texas.	8180 - TDH Vaccine	5,607,332.00
<u>Ryan White Formula</u> Provides funds for comprehensive care for HIV/AIDS affected individuals.	8200 - Ryan White Title I	5,989,455.09
<u>West Nile Virus Grant</u> This grant funds continued field surveillance and testing of mosquitoes and birds for West Nile Virus and Saint Louis Encephalitis.	8215 - Infectious Disease - West Nile	254,441.86
<u>Women, Infants, and Children</u> This grant provides funding for special supplemental foods to qualified women, infants, and children in Harris County. Funding provides for immunizations and related information to qualified pregnant and post-partum women in Harris County.	8320 - WIC Supplemental Feeding	5,351,077.50
<u>Domestic Prepare Equip Support</u> Dept of Homeland Security funding for the purchase of pharmaceuticals and medical supplies for use in response to a terrorist or man-made disaster.	8525 - Domestic Prepare Equip Support	244,718.46

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
Public Health & Environmental Services - 275 con't		
<u>HC Hospital Foundtaion - Dental</u> This award will support the continued provision of dental services to indigent children attending school districts in northern Harris County.	8888 - HC Hospital Foundtaion - Dental	22,887.50
Public Health & Environmental Services - 275		<u>29,970,855.75</u>
County Library -285		
<u>Big Read Grant</u> These funds will be used for several different "Big Read" reading programs throughout the year.	7169 - Big Read Grant	40,000.00
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	21,088.23
<u>Target Stores Community Giving</u> Target Foundation offers small grants for activities which focus on the arts, early childhood reading and family violence prevention.	7423 - Target Stores Community Giving	5,002.67
<u>Gates Foundation</u> The Bill and Melinda Gates Foundation awards the majority of its grants to U.S. 501 (c) (3) organizations and other tax exempt organizations identified by foundation staff according to the the objectives of four program areas: Global Health, Education, Global Libraries, and Pacific Northwest.	7425 - Gates Foundation	521.45
<u>Simmons Foundation</u> This grant provides support for the summer reading program.	7428 - Simmons Foundation	2,500.00
<u>Hals-Houston Area Library System</u> Provides funds to be used for purchase of library materials. HAL members receive an annual allocation for this purpose.	7446 - Hals-Houston Area Library System	105,033.00
<u>RIF - Reading is Fundamental, Inc.</u> This grant provides funds to purchase and distribute books to children. The program is designed to promote reading and prevent illiteracy.	7448 - RIF - Reading is Fundamental, Inc.	8,448.00
<u>HALS-Houston Area Library System - Staff Development</u> The Houston Area Library System (HALS) distributes grants to area library systems to facilitate staff development workshops.	7453 - Hals-Staff Development	6,000.00
<u>Texas Book Festival Grant</u> The Texas Book Festival grant will be used for the High Meadows Branch Library to purchase paperback books for the "Connecting with the Classics" intergenerational book group.	8066 - Texas Book Festival Grant	1,451.70
<u>Loan Star Libraries Program</u> Loan Star Libraries grants can be used for any public library operating expenses, including the expansion and improvement of existing public library services and programs and for the establishment of new services and programs. Harris County Public Library uses these funds for Citrix Software, summer programs, publicity and staff development.	8285 - Loan Star Libraries Program	67,443.62
<u>TX Council for Humanities</u> This is a community project grants program that funds administrative and travel costs for hosting the Elizabeth I exhibit.	8455 - TX Council for Humanities	488.38
County Library - 285		<u>257,977.05</u>

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<u>Domestic Relations Office - 286</u>		
<u>Title IV-D Integrated Child Support System (ICSS)</u> This grant provides funds for child support monitoring and enforcement services for Harris County families.	7012 - Title IV-D ICSS	902,356.01
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	3,800.00
<u>Section 1115 Research & Demonstration Project -Ensuring Access, Encouraging Support</u> This grant provides funding for demonstration activities intended to add to the knowledge and to promote the objectives of the Child Support Enforcement Program under section 1115 and Title IV-D of the Social Security Act.	7635 - Ensuring Access, Encouraging Support	80,328.23
Domestic Relations Office - 286		986,484.24
<u>Community & Economic Development - 289</u>		
<u>Supportive Housing</u> Assists low income individuals in making rental payments.	7020 - Support Housing	317,817.20
<u>Economic Development Initiative</u> This grant will be used to fund the preparation of an Economic Development Strategic Plan.	7034 - Economic Development Initiative	148,500.00
<u>Emergency Shelter Grant</u> Provides the homeless with shelter, necessary social services, and makes funds available for the operation and maintenance of a shelter.	7130 - Emergency Shelter Grant	434,258.58
<u>Home Program</u> Authorized by the Cranston Gonzales National Affordable Housing Act of 1990, the program seeks to expand the supply of affordable and low income housing.	7140 - Home Program	8,351,046.57
<u>Shelter Plus Care Grant</u> Provides tenant based rental assistance to homeless individuals suffering from disabilities.	7200 - Shelter Plus Care	4,447,798.15
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	7,907,328.30
<u>H.U.D. Community Development</u> Awarded by the U.S. Department of Housing and Urban Development, this grant provides funds for community development projects including neighborhood centers, parks, and neighborhood improvements.	7660 - HUD Community Development Block Grant	12,334,545.70
<u>HC Housing Finance Corp Funding-MAP Plus/ESG Match</u> This grant provides funding for homeownership to low-income individuals and families and financial assistance for emergency housing and supportive services for Harris County's homeless women and children.	8905 - HCHFC-MAP Plus/ESG Match	800,500.00
Community & Economic Development - 289		34,741,794.50
<u>Central Technology Center - 292</u>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	1,750,143.84

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
Central Technology Center - 292 con't		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	9,202.59
<u>Domestic Prepare Equip Support</u> Dept of Homeland Security funding for the purchase of communications equipment to support first responders throughout the H-GAC region.	8525 - Domestic Prepare Equip Support	76,631.22
	Central Technology Center - 292	1,835,977.65
 MHMRA - 296		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	
	MHMRA - 296	93,500.00
 Facilities & Property Management - 299		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	9,349.57
<u>Juvenile Protection Records</u> This project will assist the Harris County Archives in arranging and describing some 500 cubic feet of records dating from 1907 through 1960 that transferred from the Juvenile Probation Department, the County Juvenile Board and the District Clerk's Office.	7038 - HC Archives Juvenile Protection Records	89,223.00
<u>TX Historic Courthouse Preservation</u> This award will fund a portion of the costs of the project to preserve and renovate the Harris County Courthouse.	7075 - TX Historic Courthouse Preservation	575,000.00
	Facilities & Property Management - 299	673,572.57
 Constable, Precinct 1 - 301		
<u>Solid Waste Implementation Grant</u> Grant provides funding for prevention of illegal waste being dumped. It also provides for educating the public regarding the problems of illegal waste being dumped on land and in waterways.	8731 - HGAC Solid Waste	
	Constable, Precinct 1 - 301	150,781.01
 Constable, Precinct 2 - 302		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	
	Constable, Precinct 2 - 302	2,619.00

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<u>Constable, Precinct 3 - 303</u>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	
	Constable, Precinct 3 - 303	11,462.00
<u>Constable, Precinct 4 - 304</u>		
<u>Task Force-Underage Drinking</u> This program involves the unannounced inspection of convenience stores, gas stations and other alcoholic beverage retailers for compliance with permit, stamp tax, postings and and other retailing requirements. Funds will also be used for educational programs at area high schools and junior colleges together with the provision of media messages aimed at reducing underage drinking and its associated harms.	7749 - Task Force-Underage Drinking	16,755.08
<u>Domestic Violence Unit</u> Provides funds for a specialized domestic violence unit.	8520 - Domestic Violence Unit	52,936.49
<u>DWI STEP (Selective Traffic Enforcement Program)</u> This grant provides funding to conduct enforcement activities and public education activities targeting drunk drivers.	8865 - D.W.I. STEP	220,992.81
	Constable, Precinct 4 - 304	290,684.38
<u>Constable, Precinct 5 - 305</u>		
<u>Crime Victim Assistance</u> Provides comprehensive assistance and information services directly to violent crime victims in unincorporated Harris County in order to prevent re-victimization after the crime and during the judicial process.	8705 - Crime Victim Assistance	42,765.00
<u>G.R.E.A.T.</u> Gang Resistance Education and Training program is to use the skills of ATF, State, and local law enforcement personnel to develop a program that educates youths about the dangers associated with joining street gangs.	8825 - G.R.E.A.T. Program	85,795.58
<u>National Maximum Speed Limit</u> The program is designed to enforce occupant protection and intersection traffic legislation, such as seatbelt wearing, child seats and anti-red light running laws.	8880 - National Maximum Speed Limit	118,356.12
	Constable, Precinct 5 - 305	246,916.70
<u>Constable, Precinct 6 - 306</u>		
<u>Public Housing Safety Initiative</u> This grant will fund overtime for Constable Precinct 6 to participate in this project to prevent violent crimes and drug offenses around public and federal assisted housing. The Constable Deputies will patrol the targeted areas within Precinct 6.	7168 - Public Housing Safety Initiative	106,409.00
<u>G.R.E.A.T.</u> Gang Resistance Education and Training program is to use the skills of ATF, State, and local law enforcement personnel to develop a program that educates youths about the dangers associated with joining street gangs.	8825 - G.R.E.A.T. Program	46,731.31
	Constable, Precinct 6 - 306	153,140.31

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<u>Constable, Precinct 7 - 307</u>		
<u>Tobacco Compliance</u> This grant is to be used by local law enforcement agency to reduce distribution of cigarettes or other tobacco products to persons under 18 years of age. Annual inspections required.	8685 - Tobacco Compliance-Public Account	6,000.00
<u>Victim Assistance Coordinator</u> This grant will establish a Victims Assistance Coordinator at Precinct 7, as mandated by Texas statute. The grant program provides funding for various programs that provide services to to victims of crime.	8707 - Victim Assistance Coordinator	30,970.95
<u>G.R.E.A.T.</u> Gang Resistance Education and Training program is to use the skills of ATF, State, and local law enforcement personnel to develop a program that educates youths about the dangers associated with joining street gangs.	8825 - G.R.E.A.T. Program	97,845.20
	Constable, Precinct 7 - 307	134,816.15
<u>Constable, Precinct 8 - 308</u>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	
	Constable, Precinct 8 - 308	15,719.00
<u>County Attorney - 510</u>		
<u>Title IV-E Adoption Incentive</u> This program provides funds to assist in providing ongoing financial and medical assistance for adopted children with special needs. Funds also support staff training and administrative costs.	7007 - Title IV-E Adoption Incentive	2,204,305.05
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	24,300.00
	County Attorney - 510	2,228,605.05
<u>Sheriff - 540</u>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative	5,529,957.88
<u>Abducted/Missing Persons Unit</u> This grant enables the Sheriff's Office to comply with State legislation requiring that Investigators notify reporters of their option to submit DNA samples in certain missing persons cases.	7028 - Abducted/Missing Persons Unit	52,832.47
<u>Buffer Zone Protection</u> This grant will provide funding for the planning, equipment and management of protective actions, with the objective of protecting, securing and reducing the vulnerabilities of identified critical infrastructure and key resource sites.	7037 - Buffer Zone Protection	622,747.85
<u>Human Trafficking Rescue</u> To identify and assist the victims of human trafficking and those persons engaged in trafficking offenses.	7215 - Human Trafficking Rescue	221,466.09

**Remaining Available Grant Fund Budget Balances
As of March 1, 2007**

ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<u>Sheriff - 540 con't</u>		
<u>2006 OJP Hurricane Relief Project</u> This grant provides funding to support public safety and criminal justice initiatives in communities significantly impacted by hurricanes in the Gulf of Mexico in 2005.	7235 - 2006 OJP Hurricane Relief Project	117,420.46
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	375,066.69
<u>Sex Offenders Monitor & Compliance</u> This award provides support for monitoring and enforcing compliance with registration requirements that apply to sex offenders residing in our communities.	7697 - Sex Offenders Monitor & Compliance	48,760.18
<u>Project Safe Neighborhoods</u> Project Safe Neighborhoods (PSN) is a comprehensive, strategic approach to reducing gun crime in America.	7707 - Safe Neighborhoods	28,787.91
<u>Burning Crow</u> This grant is part of the High Intensity Drug Trafficking Area (HIDTA) Program that provides funds to help eliminate or reduce drug trafficking. The supplemental funds will be used for investigative services, including pen registers and translations.	8002 - 2005 Operation Burning Crow	217,000.00
<u>HIDTA Law Enforcement</u> HIDTA (High Intensity Drug Trafficking) seeks to enhance and coordinate efforts among local, state and federal law enforcement to help eliminate or reduce drug trafficking. This grant supports the participation of the Harris County Sherriff's Office in the Houston Intelligence Support Center.	8008 - HIDTA Drug Enforcement Grants	686,598.90
<u>Tuberculosis Elimination Division</u> Provides extended services for tuberculosis prevention and control throughout the jurisdiction.	8100 - Tuberculosis Elimination	40,337.68
<u>HIV Prevention</u> Provides funds for counseling, testing, referral, and health education risk reduction.	8140 - HIV Prevention	188,182.28
<u>Residential Substance Abuse</u> Awarded by the Office of the Governor, State of Texas, Criminal Justice Division, this grant offers substance abuse education in a rehabilitational environment.	8410 - Residential Substance Abuse	165,071.68
<u>Early Medical Intervention</u> Provides clients with current information about treatment options and offers short term case coordination, referral and linkage to ancillary services.	8515- Early Medical Intervention	18,251.39
<u>Domestic Prepare Equip Support</u> Dept of Homeland Security funding for the purchase of pharmaceuticals and medical supplies for use in response to a terrorist or man-made disaster.	8525 - Domestic Prepare Equip Support	348,661.46
<u>Major Drug Squad Initiative</u> Provides funds to address the proliferation of drugs and related crimes.	8540 - Major Drug Squad Initiative 8640 - 2005-Houston Intelligence Center	10,900.46 112,133.39
<u>COPS UHP (Universal Hiring Program)</u> Provides partial funding for an additional ten (10) full-time patrol officers.	8585 - COPS UHP	81,251.98
<u>Bulletproof Vest Partnership Grant</u> This grant is designed to subsidize the cost (up to 50%) of purchasing bulletproof vests by Law Enforcement organizations.	8605 - Bulletproof Vest Partnership	411,188.39

**Remaining Available Grant Fund Budget Balances
As of March 1, 2007**

ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
Sheriff - 540 con't		
<u>Currency/Narcotics Transshipment Initiative</u> Provides funds for detectives to address the proliferation of drugs and related crimes.	8610 - Currency/Narcotics Transshipment	46,299.83
<u>Money Laundering Initiative</u> Provides funds to address the proliferation of drugs and related crimes.	8620 - Money Laundering Initiative	296,033.17
<u>Auto Theft Division</u> Provides funds to prevent and curtail auto thefts and related criminal activity.	8710 - Auto Theft Prevention	323,586.22
<u>Justice Assistance Grant</u> This program's purpose is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the safety laws.	8715 - Justice Assistance Grant	2,584,932.27
<u>Safe & Sober STEP</u> Provides funds to improve traffic safety through vigorous enforcement of the DWI laws, speeding laws and occupant safety laws.	8895 - Safe & Sober STEP	351,716.95
<u>Commercial Vehicle Safety</u> This grant provides funds for enforcement aspects of traffic laws such as DWI and speeding.	8897 - Commercial Vehicle Safety	77,250.61
<u>Motorist Assistance Program</u> Provides service for disabled vehicles to keep freeway traffic flowing and to promote safety.	8910 - MAP	872,552.65
<u>Violence Against Women</u> Provides for personnel, local travel, training fees, uniforms and supplies for Violence Against Women Unit.	8960 - Violence Against Women	63,079.43
<u>Runaway Investigative</u> This grant aims to reduce the number of juvenile arrested for criminal activities while listed as runaways from Children's Protective Services placement facilities located in Harris County.	8980 - Runaway Investigative	20,946.33
	Sheriff - 540	13,913,014.60
District Attorney - 545		
<u>Truancy Intervention Program</u> Provides funds to develop more effective education, training, research, prevention, treatment, and rehabilitation programs on truancy laws and the consequences of breaking those laws for students and parents referred by the school and the DA.	7195 - Truancy Intervention Program	48,432.66
<u>Juvenile Accountability Incentive Block Grant</u> This grant provides 100% funding for a Special Prosecutor (Asst. District Attorney) in the Truancy Prevention Program.	7980 - Coordinated Juvenile Crime Enforcement/DA	47,543.04
<u>Bulletproof Vest Partnership</u> This grant is designed to subsidize the cost (up to 50%) of purchasing bulletproof vests by Law Enforcement organizations.	8605 - Bulletproof Vest Partnership	175.00
<u>Protective Order Prosecutor Project</u> This grant provides funds for the salary of an Assistant District Attorney to file protective orders in cases involving violence against women.	8711 - Protective Order Prosecutor	69,885.70
<u>Caseworker Intervention Expansion</u> Provides two additional caseworkers to assist victims of family violence with crisis counseling, referrals, risk assessment, and the filing of protective orders.	8760 - Caseworker Intervention Expansion	94,884.08
<u>Felony Family Violence Caseworkers Project</u> This grant provides partial funding for a family violence caseworker who will research and provide risk assessments for up to 500 felony family violence cases per year.	8766 - Felony Family Violence	51,536.75
	District Attorney - 545	312,457.23

**Remaining Available Grant Fund Budget Balances
As of March 1, 2007**

ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<u>District Clerk - 550</u>		
<u>Title IV-D Integrated Child Support System (ICSS)</u> This grant provides funds for child support monitoring and enforcement services for Harris County families.	7012 - Title IV-D ICSS	127,096.40
<u>Court Doc-Preservation Restoration</u> This grant provides funding to restore and preserve records from case files, criminal indexes, civil minute books and other historical documents dating back to 1836.	7035 - Restoration of Historical Court Documents	1,000.00
<u>Humanities Texas</u> This grant will be used to assist in covering a portion of the cost of a traveling exhibit and related lectures that will rotate through the 26 branches of the County Library. The exhibit consists of historical documents which have been preserved.	7042 - District Clerk Historical Preservation	2,675.00
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	9,000.00
	District Clerk - 550	139,771.40
<u>Purchasing Agent - 615</u>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	
	Purchasing Agent - 615	12.75
<u>District Courts - 700</u>		
<u>Star-Success Thru Addiction Recovery</u> State funding for treatment and drug testing activities in support of the County's Drug Court program.	7014 - Star-Success Thru Addiction Recovery	220,493.71
	7019 - Star-Success Thru Addiction Recovery	77,288.22
	8768 - Star-State Drug Court	155,481.90
	District Courts - 700	453,263.83
<u>Texas Cooperative Extension - 821</u>		
<u>State Legalization Impact</u> This grant began in 1987 and was designed to defray costs pertaining to amnesty granted to illegal aliens.	8130 - State Legalization Impact	
	Texas Cooperative Extension - 821	6,822.39
<u>Juvenile Probation - 840</u>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	55,300.00
<u>Juvenile Accountability Incentive Block Grant</u> This grant provides financial support for the truancy prevention program and to improve current juvenile programs.	7980 - Coordinated Juvenile Crime Enforcement	85,349.17
	Juvenile Probation - 840	140,649.17

**Remaining Available Grant Fund Budget Balances
As of March 1, 2007**

ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<u>Protective Services for Children & Adults - 880</u>		
<u>IV-E Child Welfare Services</u> Provides assistance to needy families so that children may be cared for in their family's homes; end the dependence of needy parents on government benefits by promoting job preparation, work, & marriage; prevent & reduce out-of-wedlock pregnancies.	7023 - IV-E Child Welfare Services	1,885,315.68
<u>PAL Transition Center</u> This program provides funding for the development and implementation of one or more transition centers within the City of Houston. The transition center would provide employment, training, education support and transitional services for foster care children entering, leaving, or previously in foster care.	7024 - PAL Transition Center	374,691.10
<u>Truancy Intervention Program</u> Provides funds to develop more effective education, training, research, prevention, treatment, and rehabilitation programs on truancy laws and the consequences of breaking those laws for students and parents referred by the school and the DA.	7195 - Truancy Intervention Program	60,300.25
<u>Stand Alone Drug Testing</u> This grant will be used for one full time employee and drug testing kits to support Protective Services for Children and Adults programs and activities.	7275 - Stand Alone Drug Testing	53,601.95
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	47,581.67
<u>HC Alliance-Children & Families</u> The grant funds cooperative agreements to develop systems of care that deliver effective comprehensive community mental health services for a target population of children & adolescents with a serious emotional disturbance and their families.	7296 - HC Alliance-Children & Families	1,241,322.91
<u>H.U.D. Community Development</u> Awarded by the U.S. Department of Housing and Urban Development, this grant provides funds for community development projects including neighborhood centers, parks, and neighborhood improvements.	7660 - HUD Community Development Block Grant	454.99
<u>Ward Mentor Program</u> The Local Guardianship Grant Program aims to foster the development and growth of local guardianship and less restrictive alternative money management programs in order to ensure that all incapacitated individuals have access to services they need.	7724 - Ward Mentor Program	191,972.15
<u>STAR Program</u> Provides funds for the reduction and prevention of the problem of runaway, truancy, abandonment, family conflict, and delinquent behavior through the provision of timely and appropriate services to eligible youth and their families.	8040 - Run Away & Youth Family 8045 - STAR Program	131,064.90 354,047.49
<u>Preparation for Adult Living (PAL)</u> Provides funds to assist in preparing individuals for living in the community.	8487 - Preparation for Adult Living (PAL)	1,027,019.74
<u>Community Youth Development</u> Provides for services within the community that address conditions that lead to juvenile crime, i.e., after-school programs, mentoring, self-esteem and leadership courses, sports, counseling, and support groups.	8488 - Community Youth Development	1,002,372.15
Protective Services for Children & Adults - 880		6,369,744.98
<u>Children's Assessment Center -885</u>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	
Children's Assessment Center -885		84,251.07
TOTAL HARRIS COUNTY GRANT FUNDS, REMAINING BUDGET BALANCES		149,134,156.37

Regular, Full-time Budgeted Positions at Fiscal Year's End, 1998-2007										
Fund	2-28-98	2-28-99	2-29-00	2-28-01	2-28-02	2-28-03	2-29-04	2-28-05	2-28-06	2-28-07
General	10,824	11,036	11,322	11,544	11,794	11,646	12,244	12,503	12,662	13,184
Miscellaneous	555	585	670	708	752	787	816	888	918	1,111
Grant	1,849	1,894	2,157	1,964	1,864	1,851	1,906	1,882	2,143	2,126
Flood Control District	356	349	329	329	329	329	381	393	391	406
TOTALS	13,584	13,864	14,619	14,613	14,739	14,613	15,347	15,666	16,114	16,827

Ratio of Positions to County Population, FYs 1978-2007			
Year	Regular Positions	County Population	Ratio Per 1,000
2006-07	16,827	3,886,207	4.330
2005-06	16,114	3,693,050	4.363
2004-05	15,666	3,644,285	4.299
2003-04	15,347	3,596,086	4.268
2002-03	14,613	3,557,055	4.108
2001-02	14,739	3,460,589	4.259
2000-01	14,613	3,400,578	4.297
1999-00	14,619	3,306,975	4.421
1998-99	13,864	3,240,105	4.279
1997-98	13,584	3,158,095	4.301
1996-97	13,371	3,126,966	4.276
1995-96	12,811	3,045,212	4.207
1994-95	13,537	3,016,373	4.488
1993-94	12,887	2,940,742	4.382
1992-93	12,144	2,909,400	4.174
1991-92	11,732	2,875,185	4.081
1990-91	10,650	2,846,718	3.741
1989-90	10,098	2,818,199	3.583
1988-89	9,987	2,790,900	3.578
1987-88	9,811	2,789,987	3.517
1986	9,563	2,780,100	3.441
1985	9,443	2,791,966	3.382
1984	8,590	2,742,600	3.132
1983	8,106	2,680,600	3.024
1982	7,655	2,618,600	2.923
1981	7,053	2,549,700	2.766
1980	6,997	2,469,500	2.833
1979	6,760	2,393,800	2.824
1978	6,326	2,324,800	2.721

FY 2007-08 Regular Full Time Positions

Org. #	Fund	Department	Fund Description	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
030	100	Public Infrastructure (PID)	General Fund	34	44	49	54	61	74
050	574	Toll Road Authority	Operation and Maintenance	590	598	619	670	693	885
090	289	PID-Flood Control	Operations and Maintenance	329	329	381	393	391	406
100	100	County Judge	General Fund	34	35	41	40	39	40
100	BEH	County Judge	Ryan White Title I	6	6	6	6	6	6
100	NDG	County Judge	Urban Area Sec Initiative II	0	0	0	1	1	0
101	100	Commissioner Pct. 1	General Fund	277	278	279	284	284	282
102	100	Commissioner Pct. 2	General Fund	272	275	295	320	327	333
103	100	Commissioner Pct. 3	General Fund	303	302	310	310	310	316
104	100	Commissioner Pct. 4	General Fund	379	374	381	380	381	386
105	100	Tunnel & Ferry Pct. 2	General Fund	85	84	78	75	74	71
203	100	Management Services	General Fund	40	47	49	49	50	52
203	550	Management Services	Fleet Services	0	41	41	40	40	40
203	555	Management Services	Risk Management	81	42	43	43	44	45
203	BYG	Management Services	HUD Comm. Dev. Block Grant	0	56	1	0	0	0
203	CFF	Management Services	Home Program	0	2	0	0	0	0
203	CIF	Management Services	Assisted Housing Program	0	20	0	0	0	0
204	100	Legislative Relations	Legislative Relations	1	2	2	2	2	2
208	100	PID--Engineer	General Fund	304	305	322	332	353	361
210	100	Community Services	General Fund	0	105	87	89	89	104
210	BEH	Community Services	Ryan White Title I-FOR & SUP	0	6	4	0	3	0
210	KLK	Community Services	Weed & Seed CDD	0	1	1	0	1	0
210	MUE	Community Services	Non-Emergency Medical Transport	0	0	10	14	14	0
213	100	Fire Marshal	General Fund	21	28	30	42	51	52
270	100	Medical Examiner	General Fund	110	114	133	146	149	175
275	100	Public Health & Env. Svc.	General Fund	278	296	309	334	334	339
275	100A	Public Health & Env. Svc.	Health Svs. Area Administration	0	10	10	0	0	0
275	251	Public Health & Env. Svc.	TNRCC Pollution Control	5	6	6	0	0	0
275	617	Public Health & Env. Svc.	Medicaid Reimbursement Funds	9	3	3	0	0	0
275	617	Public Health & Env. Svc.	Memorial Trust Fund	0	0	0	3	3	2
275	AAH	Public Health & Env. Svc.	WIC Supplemental Feeding	157	169	189	198	207	222
275	BEH	Public Health & Env. Svc.	Ryan White Title I	16	16	15	16	16	16
275	BG9	Public Health & Env. Svc.	State Legalization Impact	8	8	8	8	8	8
275	BIH	Public Health & Env. Svc.	Refugee Health Screening	9	9	8	8	8	8
275	BJH	Public Health & Env. Svc.	Immunization Action Plan	19	19	19	19	19	22
275	BLH	Public Health & Env. Svc.	Tuberculosis Elimination	3	3	3	3	4	3
275	BOH	Public Health & Env. Svc.	Family Planning	22	22	23	23	25	25
275	BQH	Public Health & Env. Svc.	HIV PCPE/HERR	10	14	10	10	10	10
275	BYK	Public Health & Env. Svc.	Nuisance Abatement	0	0	5	7	7	8
275	BYI	Public Health & Env. Svc.	HUD Comm. Dev. Block Grant	0	0	0	0	1	0
275	CDE	Public Health & Env. Svc.	Community Development Block	1	1	0	0	0	0
275	CGA	Public Health & Env. Svc.	Outreach to the Homeless	0	0	0	0	0	0
275	EBH	Public Health & Env. Svc.	Tuberculosis Prevention and Co.	6	11	10	10	10	11
275	ECH	Public Health & Env. Svc.	Regional Grant	3	5	5	3	3	3
275	EDH	Public Health & Env. Svc.	Title V Family Planning Grant	26	26	26	26	26	26
275	EEA	Public Health & Env. Svc.	Teen Abstinence Grant	0	0	0	0	0	0
275	EEH	Public Health & Env. Svc.	Title V Maternity & Child Health Grant	5	6	5	4	6	4
275	HAD	Public Health & Env. Svc.	Childhood Lead Poison	8	7	7	0	0	0
275	HMD	Public Health & Env. Svc.	Child Fatality Program	1	1	0	0	0	0
275	IA0	Public Health & Env. Svc.	Texas DOT Stormwater Grant	0	0	0	0	0	0
275	JEE	Public Health & Env. Svc.	Children's Health Insurance Partnership	8	8	8	8	8	0
275	JJH	Public Health & Env. Svc.	Tobacco Prevention & Cessation Grant	2	2	2	2	2	2
275	JSF	Public Health & Env. Svc.	Bioterrorism	0	20	33	34	35	35
275	KAC	Public Health & Env. Svc.	Population Based Nursing Grant	2	2	0	0	0	0
275	KS2	Public Health & Env. Svc.	Community Access Program	9	0	0	0	0	0
275	LLH	Public Health & Env. Svc.	Infectious Disease-West Nile Virus	3	3	3	3	3	3
275	OLF	Public Health & Env. Svc.	HIV PCPE/HERR	0	0	0	5	5	0
275	PRD	Public Health & Env. Svc.	West Nile Virus-City of Houston	0	0	3	0	0	0
275	PUG	Public Health & Env. Svc.	Private Programs	0	0	0	0	5	5
275	RPF	Public Health & Env. Svc.	St. Louis Encephalitis-UTMB	0	4	4	4	4	4
280	100	Social Services	General Fund	116	0	0	0	0	0
280	BEE	Social Services	Ryan White Title I	6	0	0	0	0	0
280	CHC	Social Services	Support Housing	2	1	1	1	0	0
280	KLE	Social Services	Weend 'N' Seed CDD	1	0	0	0	0	0
285	100	Public Library	General Fund	320	346	359	435	432	432
285	104	Public Library	Pay-as-you-go	0	0	0	0	0	0
285	IP1	Public Library	Bilingual Job Assistance	0	0	0	0	0	0
286	100	Domestic Relations Office	General Fund	53	52	53	52	52	52
287	100	Community Development Ag.	General Fund	0	0	0	0	0	0
287	CDB	Community Development Ag.	Community Development Block	18	0	0	0	0	0

FY 2007-08 Regular Full Time Positions

Org. #	Fund	Department	Fund Description	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
287	CDC	Community Development Ag.	Director's Office	20	0	0	0	0	0
287	CDE	Community Development Ag.	Community Development Block	6	0	0	0	0	0
287	CF7	Community Development Ag.	Home Program	4	0	0	0	0	0
287	CH7	Community Development Ag.	Support Housing	3	0	0	0	0	0
287	CIE	Community Development Ag.	Assisted Housing Program	12	0	0	0	0	0
287	CO8	Community Development Ag.	CDA County Wide Services	9	0	0	0	0	0
287	DAA	Community Development Ag.	JTPA Title IIA Career Center	1	0	0	0	0	0
287	GA8	Community Development Ag.	Family Self Sufficiency	1	0	0	0	0	0
287	GG9	Community Development Ag.	Rural Initiative Self Employment	1	0	0	0	0	0
287	GH9	Community Development Ag.	Wealth Building Initiative	4	0	0	0	0	0
287	GU9	Community Development Ag.	Lead Base Paint Program	8	0	0	0	0	0
287	IW0	Community Development Ag.	Workforce Investment Act	0	0	0	0	0	0
287	IX1	Community Development Ag.	Support Housing Program	0	0	0	0	0	0
287	JN0	Community Development Ag.	Temporary Assistance to Needy Families	0	0	0	0	0	0
287	KLD	Community Development Ag.	WeedN'Seed	0	0	0	0	0	0
288	280	Law Library	Law Library	11	11	11	11	11	11
289	100	Social Services	General Fund	0	0	32	35	39	40
289	BYK	Social Services	CDBG 03 Gen. Pgm. Admin.	0	0	64	63	62	62
289	CFK	Social Services	HOME 03 Gen. Pgm. Admin.	0	0	5	3	3	3
292	100	Central Technology Center	General Fund	205	212	215	222	230	229
292	552	Central Technology Center	Central Service-Radio Repair	0	0	27	27	29	30
299	100	Facilities & Property Mgmt.	General Fund	286	284	280	280	280	278
299	550	Facilities & Property Mgmt.	Central Service-VMC	0	0	0	0	0	0
301	100	Constable Pct. 1	General Fund	245	246	257	256	261	270
301	LQG	Constable Pct. 1	HGAC Solid Waste	0	0	0	0	2	2
302	100	Constable Pct. 2	General Fund	66	64	65	65	65	67
303	100	Constable Pct. 3	General Fund	99	102	106	116	122	123
304	100	Constable Pct. 4	General Fund	274	290	299	310	325	353
304	AOI	Constable Pct. 4	Domestic Violence Unit	1	1	1	1	1	1
304	EK9	Constable Pct. 4	Gang Intervention Unit	0	0	0	0	0	0
304	HYD	Constable Pct. 4	G.R.E.A.T. Program	0	2	0	0	0	0
304	HY2	Constable Pct. 4	Great COOP	0	0	0	0	0	0
305	100	Constable Pct. 5	General Fund	333	333	320	320	322	335
305	LHH	Constable Pct. 5	Crime Victim Assistance	0	2	2	2	1	1
306	100	Constable Pct. 6	General Fund	55	59	61	62	69	70
306	ENC	Constable Pct. 6	G.R.E.A.T. B.I.G. Program	6	0	0	0	0	0
306	HYH	Constable Pct. 6	G.R.E.A.T. Program	0	0	2	2	2	2
306	LIF	Constable Pct. 6	Sex Crimes Offender Reg.	0	3	3	3	0	0
306	LJE	Constable Pct. 6	Child Safety Programs-State	0	3	2	0	0	0
307	100	Constable Pct. 7	General Fund	56	65	74	78	75	77
307	HYH	Constable Pct. 7	G.R.E.A.T. Program	3	3	3	3	3	3
307	RBH	Constable Pct. 7	Victims Assistance Coordinator	0	0	0	0	0	1
308	100	Constable Pct. 8	General Fund	75	76	76	76	76	77
311	100	Justice of the Peace 1-1	General Fund	25	26	26	26	26	27
312	100	Justice of the Peace 1-2	General Fund	39	40	40	40	41	40
321	100	Justice of the Peace 2-1	General Fund	11	11	11	11	11	12
322	100	Justice of the Peace 2-2	General Fund	11	11	11	11	11	11
331	100	Justice of the Peace 3-1	General Fund	22	22	22	25	25	25
332	100	Justice of the Peace 3-2	General Fund	16	16	16	16	16	16
341	100	Justice of the Peace 4-1	General Fund	42	44	44	49	49	49
342	100	Justice of the Peace 4-2	General Fund	25	25	25	25	25	25
351	100	Justice of the Peace 5-1	General Fund	25	26	26	29	29	30
352	100	Justice of the Peace 5-2	General Fund	35	36	40	43	43	43
361	100	Justice of the Peace 6-1	General Fund	7	7	7	7	7	7
362	100	Justice of the Peace 6-2	General Fund	5	5	5	5	6	6
371	100	Justice of the Peace 7-1	General Fund	9	10	10	11	11	11
372	100	Justice of the Peace 7-2	General Fund	10	10	10	10	10	12
381	100	Justice of the Peace 8-1	General Fund	15	15	14	14	14	14
382	100	Justice of the Peace 8-2	General Fund	15	15	15	15	15	15
510	100	County Attorney	General Fund	178	184	193	180	181	194
510	549	County Attorney	Worker's Compensation	6	7	0	7	6	6
515	100	County Clerk	General Fund	298	298	299	311	311	311
515	502	County Clerk	Subscriber Access	0	0	0	0	0	0
517	100	Treasurer	General Fund	17	18	18	18	18	18
530	100	Tax Assessor-Collector	General Fund	514	514	510	500	500	500
540	100	Sheriff's Dept.	General Fund	3,586	3,229	3,628	3,681	3,712	3,857
540	240	Sheriff's Dept.	TB Elimination	9	0	0	0	0	0
540	AF8	Sheriff's Dept.	Major Drug Squad	0	0	0	0	0	0
540	AMG	Sheriff's Dept.	Joint Drug Intelligence Group	1	1	1	1	1	0
540	AQH	Sheriff's Dept.	Residential Substance Abuse	11	13	13	13	4	7
540	AXF	Sheriff's Dept.	H.C. Organized Crime Task Force	33	12	15	15	0	0

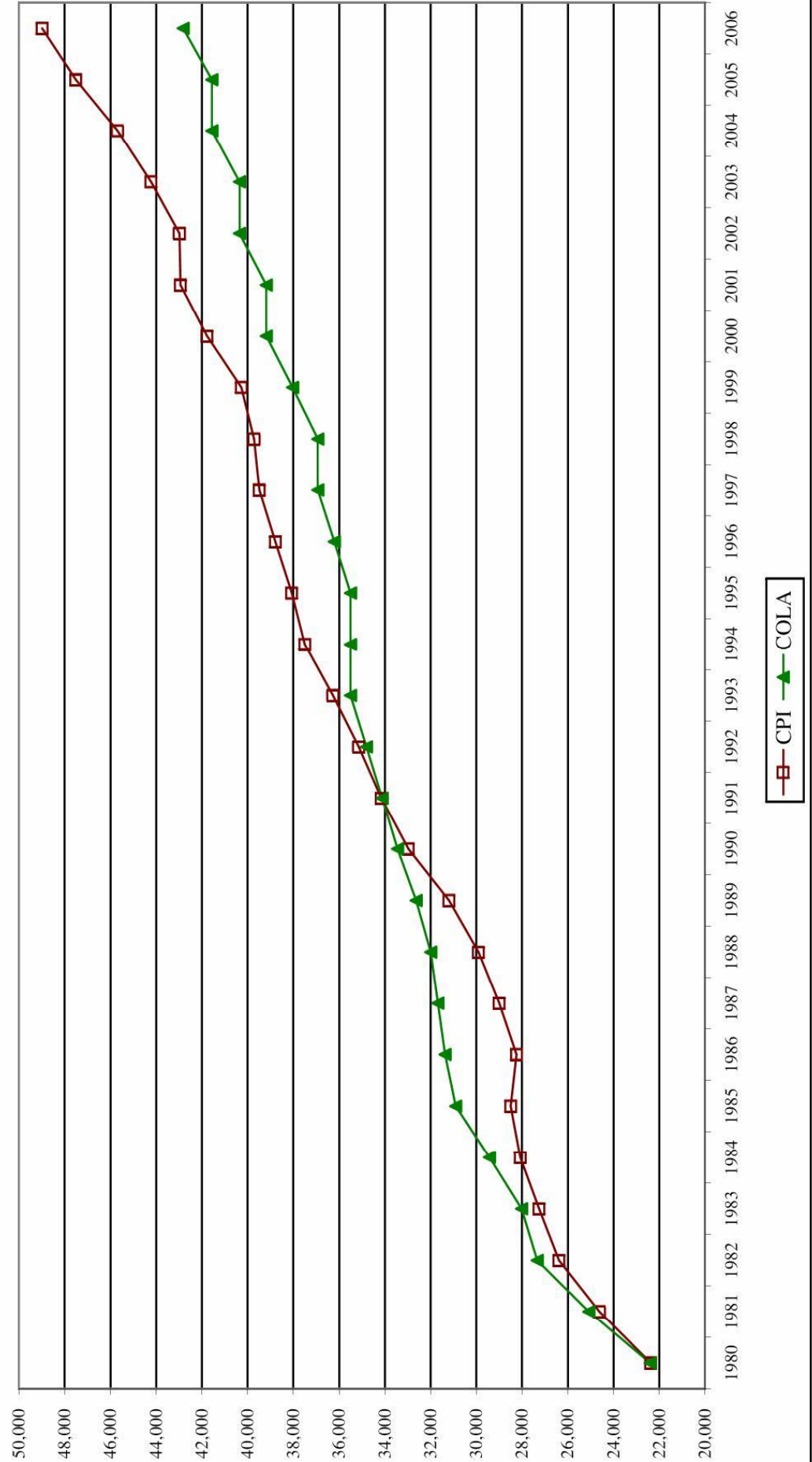
FY 2007-08 Regular Full Time Positions

Org. #	Fund	Department	Fund Description	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
540	BMI	Sheriff's Dept.	Tuberculosis Prevention & Control	1	1	1	1	1	1
540	BTI	Sheriff's Dept.	Violence Against Women	1	1	1	1	1	1
540	BWE	Sheriff's Dept.	STEP-Crash Analysis	0	1	1	0	0	0
540	EMB	Sheriff's Dept.	Youth Violent Offender	0	0	0	0	0	0
540	EYH	Sheriff's Dept.	Auto Theft Prevention	17	15	17	17	17	23
540	EZC	Sheriff's Dept.	Domestic Terrorist Intelligence	2	0	0	0	0	0
540	FLE	Sheriff's Dept.	Intersection STEP	19	18	19	19	19	19
540	HDE	Sheriff's Dept.	Regional Ballistics Lab	5	5	5	0	0	0
540	HEH	Sheriff's Dept.	Runaway Investigative	6	6	6	0	1	1
540	IRF	Sheriff's Dept.	Sex Crimes Offender Reg.	4	3	4	4	0	0
540	IVD	Sheriff's Dept.	Project Spotlight	3	3	0	0	0	0
540	JBH	Sheriff's Dept.	HIV Prevention	8	8	8	8	8	8
540	JRD	Sheriff's Dept.	Fraud Investigative Unit	3	3	0	0	0	0
540	KEF	Sheriff's Dept.	Cold Case Squad	2	2	2	2	0	0
540	KI3	Sheriff's Dept.	COPS in School	7	5	7	0	0	0
540	KJ3	Sheriff's Dept.	COPS MORE	0	0	0	0	0	0
540	KTF	Sheriff's Dept.	Crime Victim Assistance	3	2	3	3	0	0
540	KUG	Sheriff's Dept.	Early Medical Intervention	2	2	2	2	2	2
540	LG3	Sheriff's Dept.	COPS UHP	0	10	10	10	10	0
540	LMD	Sheriff's Dept.	COPS Integrity Initiative	0	1	1	0	0	0
540	MGF	Sheriff's Dept.	Project Spotlight	0	0	2	2	2	0
540	PE3	Sheriff's Dept.	Human Trafficking Rescue	0	0	0	1	2	2
540	QCH	Sheriff's Dept.	Abducted/Missing Persons Unit	0	0	0	0	5	3
540	QDH	Sheriff's Dept.	Sex Offender Monitor & Compliance	0	0	0	0	0	2
540	QKG	Sheriff's Dept.	Justice Assistance Grant	0	0	0	0	1	1
540	QOH	Sheriff's Dept.	HIDTA Drug Enforcement Grant	0	0	0	0	0	1
545	100	District Attorney	General Fund	415	426	431	437	441	498
545	AUH	District Attorney	Caseworker Intervention Expansion	2	2	2	2	2	2
545	AXF	District Attorney	H.C. Organized Crime Unit	4	4	4	4	0	0
545	CXC	District Attorney	Specialized Prosecutors	2	0	0	0	0	0
545	EYE	District Attorney	Major Accessory Shop	2	2	2	0	0	0
545	FCB	District Attorney	TNRCC Solid Waste District Attorney	0	0	0	0	0	0
545	GVH	District Attorney	Protective Order Prosecutor	1	1	1	1	1	1
545	HPH	District Attorney	Juvenile Acct. Incentive Block	0	1	1	1	1	1
545	IMF	District Attorney	Family Violence Specialized	2	2	1	1	0	0
545	MWG	District Attorney	Harris County Truancy Program	0	0	2	2	2	0
545	OPH	District Attorney	Felony Family Violence	0	0	0	1	1	1
545	RJH	District Attorney	Truancy Intervention Program	0	0	0	0	0	1
545	RSH	District Attorney	HC Stay In School Program	0	0	0	0	0	1
550	100	District Clerk	General Fund	509	509	508	484	480	481
550	221	District Clerk	Child Support Enforcement Revenue	0	11	11	37	41	40
550	502	District Clerk	Subscriber Access	1	1	1	1	1	1
601	ASH	Comm. Supervision & Corr.	Prosecution of Target Drug Offenders	29	29	29	29	10	10
601	DSH	Comm. Supervision & Corr.	Judicial District Trust	610	581	574	573	573	567
601	DTH	Comm. Supervision & Corr.	Community Corrections	182	180	180	170	171	170
601	DVH	Comm. Supervision & Corr.	Adult Education	11	11	11	11	11	11
601	DWH	Comm. Supervision & Corr.	TAIP	10	11	10	10	10	10
601	EVA	Comm. Supervision & Corr.	Alberti Boot Camp	0	0	0	0	0	0
601	EVH	Comm. Supervision & Corr.	State Jail Bed Facility	2	2	2	2	2	2
601	GNH	Comm. Supervision & Corr.	Victims Assistance Program	2	2	2	2	2	2
601	ILH	Comm. Supervision & Corr.	DP Boot Camp	142	142	142	140	140	140
601	IVD	Comm. Supervision & Corr.	Project Spotlight	3	3	0	0	0	0
601	KZH	Comm. Supervision & Corr.	Mental Specialized Caseload	12	13	13	13	13	13
601	MHH	Comm. Supervision & Corr.	DP Spec. Substance Abuse Case	0	0	8	8	8	8
601	MIH	Comm. Supervision & Corr.	DP Day Reporting Treating	0	0	12	13	17	21
601	MKH	Comm. Supervision & Corr.	DP Drug Courts	0	0	8	8	8	8
601	NXH	Comm. Supervision & Corr.	DP-RSAT	0	0	0	0	29	29
601	QEH	Comm. Supervision & Corr.	Caseload Reduction Program	0	0	0	0	30	30
601	QLH	Comm. Supervision & Corr.	Peden SATF-Aftercare Caseload	0	0	0	0	17	17
601	QMH	Comm. Supervision & Corr.	Peden SATF-Male	0	0	0	0	74	83
605	100	Pretrial Services Agency	General Fund	90	90	90	99	103	103
605	DTE	Pretrial Services Agency	Community Services	12	8	8	0	0	0
610	100	Auditor	General Fund	182	182	182	171	171	172
615	100	Purchasing Agent	General Fund	74	74	75	75	77	77
700	100	District Courts	General Fund	227	227	227	228	229	229
801	222	Harris County 9-1-1 Emergency	9-1-1 Emergency Network	22	28	30	31	32	33
821	100	Agricultural Extension	General Fund	22	22	22	22	22	22
840	100	Juvenile Probation	General Fund	667	711	743	763	762	921
840	DXB	Juvenile Probation	Progressive Sanctions	0	0	0	0	0	0
840	DXH	Juvenile Probation	State Aide	93	93	21	21	21	21
840	DYH	Juvenile Probation	Title IV-E Federal	8	8	8	8	8	8

FY 2007-08 Regular Full Time Positions

Org. #	Fund	Department	Fund Description	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
840	FHH	Juvenile Probation	Boot Camp	29	29	29	29	29	30
840	FIH	Juvenile Probation	Progressive Sanctions JPO	0	0	68	68	68	68
840	GFH	Juvenile Probation	Community Corrections	64	69	54	54	54	54
840	GKH	Juvenile Probation	Operations for Juvenile Facilities	22	22	22	22	22	22
840	GMH	Juvenile Probation	Progressive Sanctions ISP	0	0	14	14	14	14
840	GYG	Juvenile Probation	Residential Substance Abuse	7	7	7	7	7	0
840	GZF	Juvenile Probation	TJPC/In-House Programs	2	2	2	2	0	0
840	HKC	Juvenile Probation	Truancy Officers	2	0	0	0	0	0
840	HZB	Juvenile Probation	Sex Offender Treatment Program	0	0	0	0	0	0
840	IOF	Juvenile Probation	Youth Offender Demo	0	0	1	1	0	0
840	IVD	Juvenile Probation	Project Spotlight	4	4	0	0	0	0
840	JA0	Juvenile Probation	Supervision to Youthful Sex Offenders	0	0	0	0	0	0
840	JHD	Juvenile Probation	Houston Safe Schools	2	2	0	0	0	0
840	LEH	Juvenile Probation	TCOMI	4	4	4	4	4	4
840	LLD	Juvenile Probation	Ryan White Title I-FOR & SUP	0	1	0	0	0	0
840	MGF	Juvenile Probation	Project Spotlight	0	0	4	4	4	0
840	MZF	Juvenile Probation	Safe Schools/Healthy Study	0	0	1	1	0	0
840	ROH	Juvenile Probation	Operation Redirect Grant	0	0	0	0	0	1
841	DMH	JJAEP	J.J.A.E.P.	15	12	11	10	62	62
841	FYH	JJAEP	HUD/J.J.A.E.P.	0	0	0	0	1	0
841	GOH	JJAEP	Charter School	0	1	1	2	75	73
841	HXC	JJAEP	Youthbuild	0	1	1	0	0	0
841	IFH	JJAEP	Elem. & Sec. Edu. Act, Title I, Part A	0	0	0	0	7	7
841	IGH	JJAEP	Elem. & Sec. Edu. Act, Title I, Part D	0	0	0	0	8	10
841	JTH	JJAEP	IDEA-B Formula	0	0	0	0	2	2
841	OXH	JJAEP	Employment Service Center	0	0	0	0	1	1
845	100	Sheriff's Civil Services	General Fund	3	3	3	3	3	3
880	100	Children's Protection Svcs.	General Fund	191	243	236	238	269	273
880	AP9	Children's Protection Svcs.	Parent/Teen Survival Course	0	0	0	0	0	0
880	BYK	Children's Protection Svcs.	CDBG 03 CPS Program	0	0	1	1	1	1
880	HOF	Children's Protection Svcs.	Case Management	4	4	4	4	0	0
880	INI	Children's Protection Svcs.	Star Program	5	5	5	5	5	5
880	KDF	Children's Protection Svcs.	Permanency Planning Team (PPT)	11	11	11	17	0	0
880	KPD	Children's Protection Svcs.	Truancy Learning Center	0	1	0	0	0	0
880	LAH	Children's Protection Svcs.	Preparation for Adult Living	3	3	4	16	16	16
880	LBI	Children's Protection Svcs.	Community Youth Development	3	3	3	3	3	4
880	LUF	Children's Protection Svcs.	Title IV-B Family Assessment	0	0	8	8	0	0
880	MWH	Children's Protection Svcs.	Harris County Truancy Program	0	0	1	1	2	2
880	PNH	Children's Protection Svcs.	PAL Transition Center	0	0	0	0	2	2
880	PQH	Children's Protection Svcs.	Ward Mentor Program	0	0	0	0	1	1
880	QGH	Children's Protection Svcs.	HC Alliance-Children & Families	0	0	0	0	19	21
880	RIH	Children's Protection Svcs.	Stand Alone Drug Testing	0	0	0	0	0	1
880	RJH	Children's Protection Svcs.	Truancy Intervention Program	0	0	0	0	0	1
885	100	Children's Assessment Ctr.	General Fund	44	49	48	49	49	49
930	230	1st Court of Appeals	Appellate Judicial System	9	9	9	9	9	9
931	230	14th Court of Appeals	Appellate Judicial System	9	9	9	9	9	9
940	100	County Courts	General Fund	91	90	91	91	91	91
991	100	Probate Court I	General Fund	12	12	12	12	12	12
992	100	Probate Court II	General Fund	12	11	11	11	11	11
993	100	Probate Court III	General Fund	18	18	18	18	18	18
994	100	Probate Court IV	General Fund	11	11	11	11	11	11
TOTAL				14,739	14,613	15,347	15,666	16,114	16,827

COMPARISON OF SALARY ADJUSTMENTS WITH
CONSUMER PRICE INDEX, 1980 THROUGH 2006



**Comparison of Salary Adjustments with Consumer Price Index
For the Period 1980 through 2006**

Salary of \$20,000 in January 1980 with annual adjustments through 2006 in accordance with the CPI for the Houston area compared to \$20,000 salary in 1980 with annual cost of living adjustments as authorized by Commissioners Court through 2006.

Year	CPI % annual change	Salary Adjusted by Houston Area CPI	County % annual COLA	Salary Adjusted by Court Approved COLA
		\$20,000 @ 01/80		\$20,000 @ 01/80
1980	11.9	22,380	12.0	22,400
1981	10.0	24,618	12.0	25,088
1982	7.2	26,391	9.0	27,346
1983	3.3	27,261	2.5	28,030
1984	3.0	28,079	5.0	29,431
1985	1.5	28,500	5.0	30,903
1986	(0.9)	28,244	1.5	31,366
1987	2.7	29,007	1.0	31,680
1988	3.1	29,906	1.0	31,997
1989	4.3	31,192	2.0	32,637
1990	5.7	32,970	2.5	33,452
1991	3.6	34,156	2.0	34,121
1992	2.9	35,147	2.0	34,804
1993	3.2	36,272	2.0	35,500
1994	3.4	37,505	0.0	35,500
1995	1.5	38,068	0.0	35,500
1996	1.9	38,791	2.0	36,210
1997	1.8	39,489	2.0	36,934
1998	0.6	39,726	0.0	36,934
1999	1.4	40,282	3.0	38,042
2000	3.7	41,773	3.0	39,184
2001	2.8	42,942	0.0	39,184
2002	0.1	42,985	3.0	40,359
2003	2.9	44,232	0.0	40,359
2004	3.3	45,691	3.0	41,570
2005	4.0	47,519	0.0	41,570
2006	3.1	48,992	3.0	42,817

**HARRIS COUNTY, TEXAS
ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY
(EXCEPT FLOOD CONTROL DISTRICT)**

**LAST TEN FISCAL YEARS
(Unaudited)
(amounts in thousands)**

Fiscal Year	Real Property	Personal Property	Less Exemptions (a)	Total Taxable Assessed Value	Total Direct Tax Rate
1998	\$ 118,033,506	\$ 24,100,180	\$ 17,850,666	\$ 124,283,020	0.41866
1999	125,452,026	25,255,844	20,271,134	130,436,736	0.41660
2000	136,396,208	26,962,355	22,345,082	141,013,481	0.39483
2001	150,845,241	28,397,625	25,145,837	154,097,029	0.35902
2002	165,804,662	30,668,510	28,809,564	167,663,608	0.38393
2003	177,809,114	30,171,225	31,764,643	176,215,696 (b)	0.38814
2004	189,334,256	30,644,381	34,822,427	185,156,210 (b)	0.38803
2005	199,378,304	32,159,586	37,273,945	194,263,945 (b)	0.39986
2006	230,050,598	37,313,520	61,017,743	206,346,375 (c)	0.39986
2007	250,997,888	40,381,452	66,142,090	225,237,250 (c)	0.40239

(a) Exemptions are primarily made up of the homestead property exemption of 20%. In addition, persons 65 years of age or older receive an exemption up to a maximum individual amount of \$156,240.

(b) HCAD tax supplement as of February 1 of the tax year.

(c) HCAD tax supplement as of January 29 of the tax year.

Source: Harris County Appraisal District.

Note: Property in the county is reassessed each year. Property is assessed at actual value; therefore, the assessed values are equal to actual value. Tax rates are per \$100 of assessed value.

HARRIS COUNTY, TEXAS
COUNTY-WIDE AD VALOREM TAX RATES
LAST TEN FISCAL YEARS
(rate per \$100 of assessed value)
(Unaudited)

Purpose	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Harris County -										
General Fund	\$0.35078	(a) \$0.37748	(a) \$0.35780	\$0.32599	\$0.33606	\$0.33538	\$0.34490	\$0.33117	\$0.34728	\$0.34221
General Bonds Debt Service	0.02761	0.01841	0.0193	0.01772	0.02368	0.03056	0.01889	0.04303	0.03047	0.03885
Total - Constitutional Funds	0.37839	0.39589	0.37710	0.34371	0.35974	0.36594	0.36379	0.37420	0.37775	0.38106
County-Wide Road Debt Service	0.04027	0.02071	0.01773	0.01531	0.02419	0.02220	0.02424	0.02566	0.02211	0.02133
Total - Harris County	0.41866	0.41660	0.39483	0.35902	0.38393	0.38814	0.38803	0.39986	0.39986	0.40239
Flood Control District -										
Maintenance	0.04264	0.04546	0.04920	0.04001	0.02853	0.02853	0.02981	0.02553	0.02733	0.02733
Debt Service	0.03703	0.03454	0.03080	0.02172	0.01905	0.01321	0.01193	0.00765	0.00589	0.00508
Total - Flood Control	0.07967	0.08000	0.08000	0.06173	0.04758	0.04174	0.04174	0.03318	0.03322	0.03241
Port of Houston Authority -										
Debt Service	0.01959	0.02132	0.02040	0.01830	0.01826	0.01989	0.02000	0.01673	0.01474	0.01302
Hospital District - General	0.12381	0.12381	0.14650	0.20268	0.19021	0.19021	0.19021	0.19021	0.19216	0.19216
Total	\$0.64173	\$0.64173	\$0.64173	\$0.64173	\$0.63998	\$0.63998	\$0.63998	\$0.63998	\$0.63998	\$0.63998

Source: Harris County Auditor.

(a) Tax levied by Harris County for General Fund purposes includes Jury Fund and Road and Bridge Funds.

**HARRIS COUNTY, TEXAS
SUMMARY OF SIGNIFICANT DATA
FISCAL YEAR ENDED FEBRUARY 28, 2007**

Ad Valorem Tax Rates:

	<u>OPERATING MAINTENANCE</u>	<u>PUBLIC IMP. CONTINGENCY</u>	<u>DEBT SERVICE</u>	<u>2006 TOTAL</u>	<u>2005 TOTAL</u>
Harris County	\$0.34221	0.00000	0.06018	\$0.40239	\$0.39986
Flood Control	0.02733	0.00000	0.00508	0.03241	0.03322
Port Authority	0.00000	0.00000	0.01302	0.01302	0.01474
Hospital District	<u>0.19216</u>	<u>0.00000</u>	<u>0.00000</u>	<u>0.19216</u>	<u>0.19216</u>
Total Tax Rate	<u>\$0.56170</u>	<u>0.00000</u>	<u>0.07828</u>	<u>\$0.63998</u>	<u>\$0.63998</u>

Taxable Valuation:

	<u>Real Property</u>	<u>Personal Property</u>	<u>Total Taxable Valuation</u>
Tax Year 2005	\$168,433,985,270	37,303,342,790	\$205,737,328,060
Tax Year 2006	\$187,963,681,228	37,273,568,980	\$225,237,250,208
Percentage increase in taxable valuation			9.48%

Tax Principal Debt Outstanding Year Ended February 28, 2007:

Limited Tax Debt	\$ 649,559,584	
Unlimited Tax Debt	<u>794,014,342</u>	
County Tax Debt	\$1,443,573,926	
Toll Road Tax Debt	<u>704,498,892</u>	
Total County Tax Debt		\$2,148,072,818
Flood Control Tax Debt		532,969,985
Port Authority Tax Debt		<u>357,105,000</u>
Total Tax Debt		<u>\$3,038,147,803</u>

Tax Principal Debt as Percent of Taxable Value and Per Capita:

Fiscal Year Ended	<u>2007</u>	<u>1991</u>
Total Tax Debt Principal (In Thousands)	\$3,038,148	\$1,080,760
Taxable Valuation (In Thousands)	\$225,237,250	\$107,973,998
Tax Principal as Percent of Taxable Value	1.35%	1.00%
Estimated Population	3,886,207	2,818,199
Tax Principal Debt Per Capita	\$782	\$383

Tax Receipts Generated:

	<u>Tax Year</u>	<u>2006</u>	<u>2005</u>
Gross revenue from each 1¢ tax rate at taxable value		\$22,523,725	\$20,573,733
Value less 2% tax assessor fee		22,073,251	20,162,258
Average uncollectible in first year at 97.0%		21,411,053	19,557,390
Net revenue collected in first tax year at 95.0%		\$20,340,500	\$18,579,521

Cost Per New \$100 Million Debt Issue:

Calculation assumes a 20-year principal, 22-year debt amortization, and an average 5.50% interest rate.

Par value of issue	\$100,000,000
Interest cost for debt amortization period	<u>68,750,000</u>
Total debt service cost of new a \$100 million debt issue	<u>\$168,750,000</u>

Available for capital projects net of issuance costs and discounts estimated at 1.08% \$ 98,920,000

**HARRIS COUNTY, TEXAS
SUMMARY OF SIGNIFICANT DATA, CONTINUED
FISCAL YEAR ENDED FEBRUARY 28, 2007**

Payment Sources for Outstanding Debt Principal:

Ad valorem tax senior lien:	
Harris County	\$1,443,573,926
Flood Control Bonds	532,969,985
Port Authority Bonds	<u>357,105,000</u>
Total ad valorem tax debt	<u>\$2,333,648,911</u>
Pledged Revenues:	
Toll Road Revenues	\$2,113,813,892
Hotel Occupancy Tax Revenues	<u>291,797,044</u>
Total pledged revenue debt	<u>\$2,405,610,936</u>
Total outstanding debt principal by payment source	<u>\$4,739,259,847</u>
General Obligation Bonds Outstanding	\$4,692,164,847
Certificates of Obligation Outstanding	<u>47,095,000</u>
Total outstanding debt principal by security type	<u>\$4,739,259,847</u>

Bonds Authorized and Unissued:

County Road	\$221,860,000
County Public Improvements	25,871,000
Civil Justice Center	24,000,000
Flood Control	5,400,000
County Fire Fighting Facilities	5,000,000
Toll Road Authority	17,673,000
Port Authority Deepening & Widening of Ship Channel	33,000
Port Improvements	<u>240,375,000</u>
Total bonds authorized and unissued	<u>\$540,212,000</u>

General Fund Unreserved Balance as a Percent of Expenditures:

	Fiscal Year	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
County Operating General Fund Only						
Cash Basis		15.468%	15.386%	14.626%	23.208%	21.713%
Modified Accrual Basis		11.380%	17.112%	20.712%	27.034%	24.596%
General Operating & Pub. Impro. Contingency						
Cash Basis		15.468%	15.386%	14.626%	23.508%	21.713%
Modified Accrual Basis		11.380%	17.112%	20.712%	27.034%	24.596%
Combined General Fund Group						
Modified Accrual Basis		10.486%	15.756%	19.700%	24.550%	23.424%

(Includes General Operating, Debt Service, Public Improvements Contingency Funds, and County Pay-As-You-Go)

Budget Appropriations (2007-2008):

dget Appropriations (2007-2008):		(Dollars in Thousands)					
		<u>Operating Maintenance</u>	<u>PICF & PAYGO</u>	<u>Debt Service</u>	<u>Capital Projects</u>	<u>Other Funds</u>	<u>Total Appropriated</u>
County		\$1,286,985	0	372,690	646,687	469,458	\$2,775,820
Toll Road Authority		125,412	0	323,760	428,684	0	877,856
Flood Control District		144,290	0	58,857	364,452	0	567,599
Hospital District		<u>946,908</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>946,908</u>
Total Appropriated	A	<u>\$2,503,595</u>	<u>0</u>	<u>755,307</u>	<u>1,439,823</u>	<u>469,458</u>	<u>\$5,168,183</u>
Port of Houston Authority	B			\$65,558			\$ 65,558

A. Harris County Commissioners Court approved budget appropriations on March 6, 2007.

B. Port of Houston Authority debt service fund balance and requirements for fiscal year 2009.

**Analysis of General Fund, Pay-As-You-Go and Public Improvements Contingency
Cash and Fund Balances for the Restated Five Years Ending
February 28, 2007 through February 28, 2003**

	2/28/07	2/28/06	2/28/05	2/29/04	2/28/03
Combined General Operating & Debt Service					
Reserved					
Encumbrances	\$31,321,971	\$34,233,941	\$56,536,412	\$47,660,823	\$44,442,686
Debt Service	110,851,120	109,773,914	52,809,845	51,227,870	60,718,915
Imprest Cash	473,550	459,939	1,482,463	1,254,143	0
Legislative	1,637,004	1,576,824	1,462,345	0	0
Prepays	601,921	128,968		0	0
Notes receivable	30,414,989	41,869		0	0
Custodial Cash	0	0	0	0	0
Special Purpose Expenditures	0	0	0	0	0
Total Combined Reserved Balance	\$175,300,555	\$146,215,455	\$112,291,065	\$100,142,836	\$105,161,601
Unreserved					
General Operating Fund	\$128,418,296	\$175,580,869	\$204,852,123	\$250,938,733	\$214,159,853
General Pay-As-You-Go Fund	0	0	0	0	0
Public Improvements Contingency Fund	0	0	0	0	0
Total Operating Unreserved Balance	\$128,418,296	\$175,580,869	\$204,852,123	\$250,938,733	\$214,159,853
Combined Fund Balance					
General Fund Operating and Debt Service	\$303,718,851	\$321,796,324	\$317,143,188	\$351,081,569	\$319,321,454
General Pay-As-You-Go Fund	0	0	0	0	0
Public Improvements Contingency Fund	0	0	0	0	0
Total Combined Fund Balance	\$303,718,851	\$321,796,324	\$317,143,188	\$351,081,569	\$319,321,454

Cash Balance					
General Operating Fund	\$206,791,197	\$193,399,854	\$204,513,663	\$276,449,338	\$235,306,445
General Pay-As-You-Go Fund	0	0	0	0	0
Public Improvements Contingency Fund	0	0	0	0	0
Total Operating Cash Balance	\$206,791,197	\$193,399,854	\$204,513,663	\$276,449,338	\$235,306,445

Unreserved to Actual Expenditures					
Operating Cash Basis					
General Operating Fund	15.468%	15.386%	14.622%	23.508%	21.713%
General Pay-As-You-Go Fund	0.000%	0.000%	0.000%	0.000%	0.000%
Public Improvements Contingency Fund	0.000%	0.000%	0.000%	0.000%	0.000%
Total Operating Cash Basis	15.468%	15.386%	14.622%	23.508%	21.713%
Modified Accrual Operating Expenditures					
General Operating Fund	11.380%	17.112%	20.712%	27.034%	24.596%
General Pay-As-You-Go Fund	0.000%	0.000%	0.000%	0.000%	0.000%
Public Improvements Contingency Fund	0.000%	0.000%	0.000%	0.000%	0.000%
Total Operating Basis	11.380%	17.112%	20.712%	27.034%	24.596%
Modified Accrual Combined Expenditures					
General Fund Operating and Debt Service	10.486%	15.756%	19.700%	24.550%	23.424%
General Pay-As-You-Go Fund	0.000%	0.000%	0.000%	0.000%	0.000%
Public Improvements Contingency Fund	0.000%	0.000%	0.000%	0.000%	0.000%
Total Combined Fund Basis	10.486%	15.756%	19.700%	24.550%	23.424%

HARRIS COUNTY, TEXAS

Analysis of Outstanding Debt

Principal Only

As of February 28, 2007

<u>Tax Supported Debt/Certificates of Obligation</u>		<u>OUTSTANDING</u>
Harris County Road Bonds		\$ 794,014,342
Harris County Permanent Improvement Bonds	\$ 602,464,584	
Certificates of Obligation, Series 1998A *	30,360,000	
Certificates of Obligation, Series 2001A *	<u>16,735,000</u>	
Total Limited Tax Issues		\$ 649,559,584
Harris County Flood Control District Bonds		<u>532,969,985</u>
Total Bonds and Certificates of Obligation Payable - Tax		<u>\$ 1,976,543,911</u>
<u>Revenue Supported Debt</u>		
Harris County Tax and Subordinate Lien Revenue		
Forward Refunding Bonds, Series 1998 (AMT)		\$ 29,855,000
General Obligation and Revenue Refunding Bonds, Series 2002		62,622,044
General Obligation and Revenue Certificates, Series 2002 *		18,840,000
Tax & Subordinate Lien Revenue Refunding Bonds, Series 2004-A (AMT)		3,680,000
Tax & Subordinate Lien Revenue Refunding Bonds, Series 2004-B		<u>176,800,000</u>
Total Bonds Payable - Revenue		<u>\$ 291,797,044</u>
TOTAL COUNTY PRINCIPAL PAYABLE		<u>\$ 2,268,340,955</u>
<u>Tax Supported Debt - Port of Houston</u>		
Unlimited Tax Port Improvement Bonds		<u>\$ 357,105,000</u>
<u>Harris County Toll Road Authority</u>		
Toll Road Tax Bonds		\$ 704,498,892
Toll Road Multi-Mode Senior Lien Revenue Bonds		<u>1,409,315,000</u>
Total Toll Road Bonds		<u>\$ 2,113,813,892</u>
TOTAL PRINCIPAL PAYABLE		<u>\$ 4,739,259,847</u>

* Certificates of Obligation

HARRIS COUNTY, TEXAS TOTAL TAX AND REVENUE DEBT SERVICE REQUIREMENTS FEBRUARY 28, 2007										
FISCAL YEAR END FEBRUARY	COUNTY LIMITED TAX BONDS	COUNTY UNLIMITED TAX BONDS	TOLL ROAD UNLIMITED TAX BONDS	FLOOD CONTROL LIMITED TAX BONDS	PORT OF HOUSTON UNLIMITED TAX BONDS	TOTAL TAX DEBT SERVICE REQUIREMENTS	TOLL ROAD REVENUE BONDS	HOTEL OCCUPANCY BONDS	TOTAL REVENUE DEBT SERVICE REQUIREMENTS	TOTAL DEBT SERVICE REQUIREMENTS
2008	\$ 59,039,158	64,378,729	74,863,269	41,286,122	33,090,472	\$ 272,657,750	\$ 93,691,304	17,030,315	\$ 110,721,619	\$ 383,379,369
2009	60,970,619	64,602,941	74,988,031	39,939,494	32,467,592	272,968,677	95,044,593	17,565,465	112,610,058	385,578,735
2010	60,629,662	64,373,291	87,220,694	39,223,394	31,725,183	283,172,224	95,236,524	18,689,639	113,926,163	397,098,387
2011	55,266,067	68,938,716	86,496,694	36,821,881	29,029,339	276,552,697	99,972,737	19,749,229	119,721,966	396,274,663
2012	60,357,847	63,329,554	85,577,444	34,511,506	27,537,670	271,314,021	100,802,772	20,340,457	121,143,229	392,457,250
2013	62,840,798	59,110,054	85,312,031	34,299,956	27,912,670	269,475,509	102,248,611	20,673,957	122,922,568	392,398,077
2014	61,876,997	61,964,804	85,105,612	34,108,231	27,915,390	270,971,034	103,105,167	17,120,120	120,225,287	391,196,321
2015	61,032,792	60,259,904	84,494,981	32,590,894	27,921,975	266,300,546	104,350,955	19,730,120	124,081,075	390,381,621
2016	61,602,125	59,681,666	60,148,275	31,421,525	27,923,605	240,777,196	105,446,648	19,730,120	125,176,768	365,953,964
2017	62,477,375	58,655,116	44,204,397	30,240,762	27,927,418	223,505,068	106,942,639	19,730,120	126,672,759	350,177,827
2018	62,096,225	58,648,079	43,639,441	30,239,338	30,114,267	224,737,350	108,384,507	20,172,605	128,557,112	353,294,462
2019	45,719,725	58,651,554	43,062,831	45,223,225	30,192,830	222,850,165	104,282,281	21,411,282	125,693,563	348,543,728
2020	30,892,875	58,652,997	42,471,594	60,419,662	30,898,633	223,335,761	104,289,680	21,427,415	125,717,095	349,052,856
2021	30,866,238	58,653,472	41,871,031	60,415,100	30,865,870	222,671,711	103,968,982	21,455,990	125,424,972	348,096,683
2022	29,247,475	58,659,335	30,229,681	62,032,388	30,844,680	103,544,009	63,678,475	21,551,285	85,229,760	336,046,226
2023	29,179,550	58,651,040	29,601,491	62,040,487	30,128,555	209,601,123	66,300,325	21,578,588	87,878,913	287,815,752
2024	29,196,300	58,664,250	28,965,684	62,022,875	21,087,730	199,936,839	66,302,841	21,585,168	87,888,009	279,093,341
2025	70,760,837	58,665,750	28,317,072	20,454,988	13,006,685	191,205,332	66,297,894	21,590,077	87,887,971	223,140,669
2026	17,171,413	50,863,000	18,325,500	35,348,250	12,998,535	135,252,698	67,719,531	21,607,768	89,327,299	220,425,506
2027	17,439,312	48,956,000	17,682,500	34,035,500	12,984,895	131,098,207	69,087,344	21,672,800	90,760,144	211,236,744
2028	17,155,600	47,049,000	17,039,500	32,722,750	6,509,750	120,476,600	70,461,766	21,685,063	92,146,829	203,663,492
2029	13,061,163	45,262,000	16,396,500	31,442,000	5,355,000	111,516,663	71,853,515	21,730,217	93,583,732	194,627,944
2030	6,289,462	43,480,250	15,753,500	30,161,250	5,359,750	101,044,212	73,238,191	21,773,072	95,011,263	192,086,988
2031	6,027,975	41,698,500	15,110,500	28,880,500	5,358,250	97,075,725	74,639,975	21,841,712	96,481,687	189,560,425
2032	5,766,488	39,916,750	14,467,500	27,567,750	5,360,250	93,078,738	76,044,131	21,909,885	97,954,016	111,778,516
2033	0	0	13,824,500	0	0	13,824,500	77,459,956	0	77,459,956	90,641,456
2034	0	0	13,181,500	0	0	13,181,500	91,422,406	0	91,422,406	91,422,406
2035	0	0	0	0	0	0	92,207,150	0	92,207,150	92,207,150
2036	0	0	0	0	0	0	12,760,800	0	12,760,800	12,760,800
2037	0	0	0	0	0	0				
TOTAL	\$ 1,017,510,078	1,411,766,752	1,198,351,753	977,449,828	564,516,994	\$ 5,169,595,405	\$ 2,570,785,709	534,841,127	\$ 3,105,626,836	\$ 8,275,222,241

It is anticipated that Toll Road revenue will continue to be sufficient to meet debt requirements for both the revenue and tax bonds.

HARRIS COUNTY, TEXAS
BONDS AUTHORIZED BUT UNISSUED - (MILLIONS)
AS OF FEBRUARY 28, 2007

BOND SCHEDULE VOTED NOVEMBER 1983			
DESCRIPTION	VOTED	SOLD	UNSOLD
1983 TOLL ROAD	\$ 900.000	882.327	\$ 17.673
TOTAL	\$ 900.000	882.327	\$ 17.673

BOND SCHEDULE VOTED NOVEMBER 1987			
DESCRIPTION	VOTED	SOLD	UNSOLD
1987 ROAD	\$ 255.000	255.000	\$ 0.000
1987 PARKS	13.000	13.000	0.000
1987 PARKING FACILITIES	5.000	5.000	0.000
1987 LIBRARY	3.500	3.500	0.000
1987 FLOOD CONTROL	250.000	244.600	5.400
1987 PORT OF HOUSTON	100.000	100.000	0.000
TOTAL	\$ 626.500	621.10	\$ 5.400

BOND SCHEDULE VOTED NOVEMBER 1989			
DESCRIPTION	VOTED	SOLD	UNSOLD
1989 FIRE TRAINING SITE	\$ 5.000	0.000	\$ 5.000
1989 PORT OF HOUSTON	130.000	129.967	0.033
TOTAL	\$ 135.000	129.967	\$ 5.033

BOND SCHEDULE VOTED NOVEMBER 1993			
DESCRIPTION	VOTED	SOLD	UNSOLD
1993 CRIMINAL JUSTICE CENTER	\$ 85.000	85.000	\$ 0.000
1993 PORT OF HOUSTON	150.000	150.000	0.000
TOTAL	\$ 235.000	235.000	\$ 0.000

BOND SCHEDULE VOTED NOVEMBER 1997			
DESCRIPTION	VOTED	SOLD	UNSOLD
1997 ROADS	\$ 356.000	356.000	\$ 0.000
1997 LIBRARY	15.000	15.000	0.000
1997 PARKS	7.000	7.000	0.000
TOTAL	\$ 378.000	378.000	\$ 0.000

BOND SCHEDULE VOTED NOVEMBER 1999			
DESCRIPTION	VOTED	SOLD	UNSOLD
1999 CIVIL JUSTICE CENTER	\$ 119.000	95.000	\$ 24.000
1999 PORT OF HOUSTON	387.000	146.625	240.375
TOTAL	\$ 506.000	241.625	\$ 264.375

BOND SCHEDULE VOTED NOVEMBER 2001			
DESCRIPTION	VOTED	SOLD	UNSOLD
2001 ROADS	\$ 475.000	253.140	\$ 221.860
2001 PARKS	60.000	34.129	25.871
TOTAL	\$ 535.000	287.269	\$ 247.731

TOTAL	\$ 3,315.500	2,775.288	\$ 540.212
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HARRIS COUNTY, TEXAS LEGAL DEBT MARGIN INFORMATION

LAST TEN FISCAL YEARS (Unaudited)

(amounts in thousands)

Legal Debt Margin Calculation for Fiscal Year 2006

Assessed Value of All Taxable Property	\$ 291,379,340
Assessed Value of Real Property	\$ 250,997,888
Debt Limit (25% of real property assessed value) (a)	62,749,472
Amount of Debt Applicable to Constitutional Debt Limit:	
Total Bonded Applicable Debt	1,498,513
Less: Debt Service Funds Cash	(107,841)
Total Net Debt Applicable to Limit	1,390,672
Legal Debt Margin, Bonds Issued Under Article III, Section 52 of the Texas Constitution	\$ 61,358,800

	Fiscal Year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Debt Limit	\$ 29,508,376	\$ 31,363,007	\$ 34,099,052	\$ 37,711,310	\$ 41,451,166	\$ 44,452,279	\$ 47,333,564	\$ 49,844,576	\$ 57,512,650	\$ 62,749,472
Total Net Debt Applicable to Limit	1,091,989	1,064,165	1,022,909	1,004,249	1,065,806	1,026,324	1,074,243	1,178,759	1,152,955	1,390,672
Legal Debt Margin	\$ 28,416,387	\$ 30,298,842	\$ 33,076,143	\$ 36,707,061	\$ 40,385,360	\$ 43,425,955	\$ 46,259,321	\$ 48,665,817	\$ 56,359,695	\$ 61,358,800

Total Net Debt Applicable to the Limit as a percentage of Debt Limit	3.70%	3.39%	3.00%	2.66%	2.57%	2.31%	2.27%	2.36%	2.00%	2.22%
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(a) The County is authorized under Article III, Section 52 of the State Constitution to issue bonds payable from ad valorem taxes for the construction and maintenance of roads. There is no constitutional or statutory limit as to the rate on bonds issued pursuant to such constitutional provision. However, the amount of bonds which may be issued is limited to 25% of the assessed valuation of real property in the County.

Bonds Issued Under Article VIII, Section 9:

In addition to unlimited tax bonds, the County may issue statutorily authorized bonds payable from the proceeds of a limited ad valorem tax provided for in Article VIII, Section 9 of the State Constitution. Such constitutional provision provides that a county is limited to an ad valorem tax rate of \$0.80 per \$100 of assessed valuation for general fund, permanent improvement fund, road and bridge fund and jury fund purposes.

Certain of the County's bonds payable from such limited tax may be issued under the provisions of Chapter 2, Title 22, Vernon's Texas Civil Statutes. The principal amount of all bonds, which may be issued under the provisions of such Chapter, is limited in aggregate to 5% of the assessed valuation. The debt limit under Chapter 2, Title 22 is approximately \$13,368,206 compared to applicable bonds outstanding at February 28, 2006 of \$-0-.

Bonds Issued Under Article XVI, Section 59:

The Harris County Flood Control District issues bonds pursuant to Article XVI, Section 59 of the State Constitution. No limits are prescribed in such constitutional provision; however, Chapter 407, Acts of 50th Legislature of Texas, Regular Session 1947 provides for a tax limit of \$0.30 per \$100 of taxable valuation for operational and debt service funds. A tax of \$0.03322 per \$100 of taxable value, which includes \$0.00589 per \$100 of taxable value for debt service, was levied by the Flood Control District in tax year 2005.

HARRIS COUNTY, TEXAS
ESTIMATED DIRECT AND OVERLAPPING BONDED DEBT
February 28, 2007
(Unaudited)

	Percentage Applicable To Name of Government	Net Debt (Thousands)
County-Wide Jurisdiction:		
Harris County (2/28/07) (a)	100.00%	\$ 2,297,949
Harris County Flood Control District (2/28/07)	100.00	491,797
Port of Houston Authority (12/31/06)	100.00	381,043
Total County-Wide Direct Debt		3,170,789
Cities:		
Baytown (9/30/06)	80.75	\$ 60,077
Bellaire (9/30/06)	100.00	57,925
Bunker Hill Village (2/8/07)	100.00	14,475
Deer Park (9/30/06)	100.00	37,000
Friendswood (9/30/06)	100.00	18,090
Houston (6/30/06)	99.36	2,256,477
Jacinto City (09/30/06)	100.00	6,431
Jersey Village (9/30/06)	100.00	16,357
Katy (1/31/07)	69.19	8,249
La Porte (9/30/06)	100.00	15,926
League City (9/30/06)	5.52	60,742
Missouri City (06/30/06)	8.33	38,278
Pasadena (9/30/06)	100.00	89,498
Pearland (2/13/07)	6.16	203,662
Piney Point Village (12/31/06)	100.00	11,510
Seabrook (09/30/06)	100.00	11,198
South Houston (9/30/06)	100.00	8,157
Tomball (2/9/07)	100.00	26,975
Webster (9/30/06)	100.00	21,033
West University Place (12/31/06)	100.00	67,445
Other Cities (b)	100.00	7,587
Sub-Total Cities		3,037,092
School Districts and Junior Colleges:		
Aldine (2/28/07)	100.00	201,791
Alief (8/31/06)	100.00	259,017
Channelview (2/9/07)	100.00	99,944
Clear Creek (8/31/06)	80.62	885,690
Crosby (8/31/06)	100.00	70,059
Cypress-Fairbanks (6/30/06)	100.00	1,110,528
Deer Park (8/31/06)	100.00	108,214
Galena Park (8/31/06)	100.00	210,723
Goose Creek (2/28/07)	80.04	292,641
Houston (6/30/06)	100.00	2,041,776
Huffman (8/31/06)	100.00	68,206
Humble (6/30/06)	100.00	418,664
Katy (8/31/06)	88.64	715,737
Klein (8/31/06)	100.00	299,298
La Porte (8/31/06)	100.00	113,740
North Forest (8/31/06)	100.00	115,983
North Harris Montgomery Community College (8/31/06)	78.67	200,568
Pasadena (8/31/06)	100.00	532,777
Pearland (8/31/06)	2.25	356,771
San Jacinto Junior College (2/28/07)	100.00	58,265
Sheldon (8/31/06)	100.00	84,770
Spring (6/30/06)	100.00	774,581
Spring Branch (6/30/06)	100.00	360,970
Tomball (8/31/06)	88.02	141,061
Waller (2/8/07)	31.68	77,545
Other Schools (c)	100.00	26,874
Sub-Total School Districts and Junior Colleges		9,626,193
Utility Districts (d)	100.00	2,785,153
Total Overlapping Debt		15,448,438
Total Direct and Overlapping Debt (Estimated \$4,791 Per Capita) (e)		\$ 18,619,227

(a) Includes all Tax Bonds.

(b) Aggregate net debt of 12 cities, each of which had a net debt of less than \$5,000,000.

(c) Aggregate net debt of 2 schools, each of which had a net debt of less than \$25,000,000.

(d) Estimated aggregate net debt of several hundred utility districts. Source: Texas Municipal Reports

(e) Census Bureau population estimated at 3,886,207. Source: Bureau of the Census.

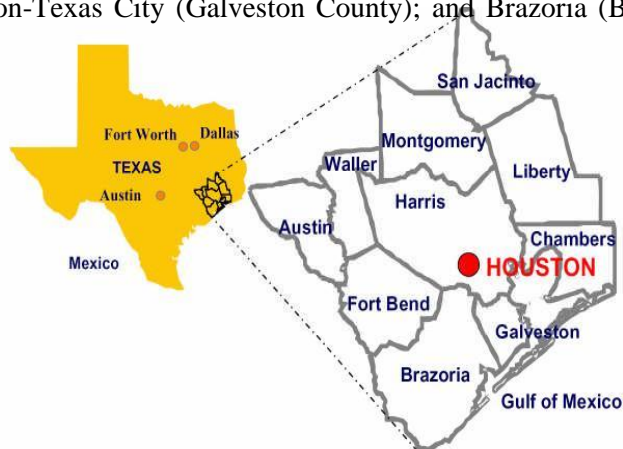
HARRIS COUNTY, TEXAS MISCELLANEOUS STATISTICAL DATA

Area

Harris County is part of the Houston-Sugar Land-Baytown Metropolitan Statistical Area (MSA) that includes 10 counties: Austin, Brazoria, Chambers, Fort Bend, Galveston, Harris, Liberty, Montgomery, San Jacinto and Waller. The former Houston-Galveston-Brazoria Consolidated MSA (CMSA) consists of three Primary Metropolitan Statistical Areas (PMSAs): Houston (Chambers, Fort Bend, Harris, Liberty, Montgomery, and Waller); Galveston-Texas City (Galveston County); and Brazoria (Brazoria County).

Square Miles	
Houston CMSA	10,061.90
Houston PMSA	6,307.26
Harris County	1,777.89
City of Houston	639.83
Brazoria	1,597.44
Galveston	872.93

Source: Greater Houston Partnership -
Houston Facts 2007 & U.S. Census Bureau



Houston-Sugar Land-Baytown MSA

The City of Houston is in three counties: Harris (625.49 sq. mi.), Fort Bend (9.42 sq. mi.), and Montgomery (4.93 sq. mi.). Harris County contains part or all of 35 cities. Approximately 32% of its population, or 1 million persons, live in unincorporated areas of the county.

Population

Houston is the fourth most populous U.S. city and the largest in the South and Southwest. Harris County is the third most populous U.S. County. The Houston MeSA ranks sixth in population among the nation's metropolitan areas.

CMSA Population (2005)	
Harris	3,693,816
Fort Bend	455,991
Montgomery	375,689
Galveston	275,338
Brazoria	276,956
Liberty	76,716
Waller	36,550
Chambers	31,805

Source: Texas State Data Center

CMSA Data (2000 Census)	
Persons per Household	2.80
Median Age	
Harris County	31.2
MSA Data (2005 Census)	
Race & Ethnicity	
Anglo	43.94%
Hispanic	33.43%
Black	16.27%
Asian/other	6.36%
Gender	
Female	50.94%
Male	49.06%

Source: Texas State Data Center & U.S. Census Bureau
of the Census

Decennial Census Population Totals				
Year	Houston CMSA	Houston PMSA	Harris County	City of Houston
2000	4,669,571	4,177,646	3,400,578	1,953,631
1990	3,731,131	3,321,926	2,818,199	1,630,553
1980	3,118,080	2,753,155	2,409,547	1,595,138
1970	2,181,315	1,903,191	1,741,912	1,233,505
1960	1,581,117	1,364,569	1,243,158	938,219
1950	1,068,437	908,822	806,701	596,163
1940	735,553	627,311	528,961	384,514
1930	526,681	439,226	359,328	292,352
1920	329,787	256,023	186,667	138,276
1910	234,367	176,589	115,693	78,800
1900	181,762	122,785	63,768	44,633
1890	119,941	76,959	37,249	27,557
1880	97,624	63,729	27,985	16,513
1870	65,779	42,962	17,375	9,332
1860	45,178	29,801	9,070	4,845

Source: U.S. Bureau of the Census

Population by Race and Ethnicity					
Year	Harris County	% White	% Black	% Hispanic	% Asian/Other
1990	2,818,199	54.2	18.7	22.9	4.2
2000	3,400,578	42.1	18.2	32.9	6.7
2010	3,809,510	37.0	17.4	37.8	7.8
2020	4,434,344	32.0	17.4	42.0	8.5
2030	4,796,682	29.9	17.5	43.0	9.7

Source: UH Eco. Dept.,
Dr. Steven Craig

Economy

Employment by Industry			
Houston MSA - 2007 Annual Average			
Of 2,350,200 jobs:			
Goods Producing	481.1	19.67%	
Services Producing	1,964.9	80.73%	
Average annual pay: \$39,080 (Houston PMSA 2004)			

Source: GHP - Houston Facts 2006

Housing Starts (Brazoria, Fort Bend, Galveston, Harris, Liberty, and Montgomery Counties)			
	Single-Family	Multi-Family	Total Units
2006	50,016	15,523	65,539
2005	48,061	10,172	58,233
2004	40,721	10,432	58,232
2003	38,160	16,014	54,174
2002	33,942	11,806	45,748
2001	29,766	6,913	36,679

Source: Metrostudy

Largest Houston-Area Private Employers, 2006	
	# of Employees
Memorial Hermann Healthcare System	19,000
Continental Airlines	16,000
Shell Oil Company	13,000
Kroger Company	12,000
ARAMARK Corporation	10,000
Halliburton	10,000
The Methodist Hospital System	9,991
Bayllor College of Medicine	9,143
Hewlett Packard	9,000
B America	8,000
Pappas Restaurants, Incorporated	8,000
HCA	7,855
Lyondell Chemical Company	7,435
Baker Hughes Incorporated	7,000
Macy's	7,000

Source: Greater Houston Partnership, Business Houston: gateway to Global Markets 2007

Consumer Price Index		
Houston CMSA		
	2006 Avg. CPI-U (1982-84=100)	% Change 2005-06
All Items	180.6	2.8
Food & Beverages	179.7	1.7
Housing Costs	169.3	3.7
Apparel	155.3	1.8
Transportation	166.2	3.8
Medical Care	306.0	4.5
Recreation*	107.2	1.7
Education & Communication*	103.9	1.3
Others Goods & Services	264.4	1.4

Source: U.S. Bureau of Labor Statistics

*December 1997=100

Motor Vehicle Registration as of December 31 of year								
	2000	2001	2002	2003	2004	2004	2005	2006
Passenger Cars, Small Trucks & Misc.	2,615,811	2,306,904	2,653,694	2,814,918	2,822,205	2,822,205	2,908,646	3,075,726
Large Trucks	25,579	68,751	40,813	22,367	25,221	25,221	29,729	31,730
Total	2,641,390	2,375,655	2,694,507	2,837,285	2,847,426	2,847,426	2,938,375	3,107,456

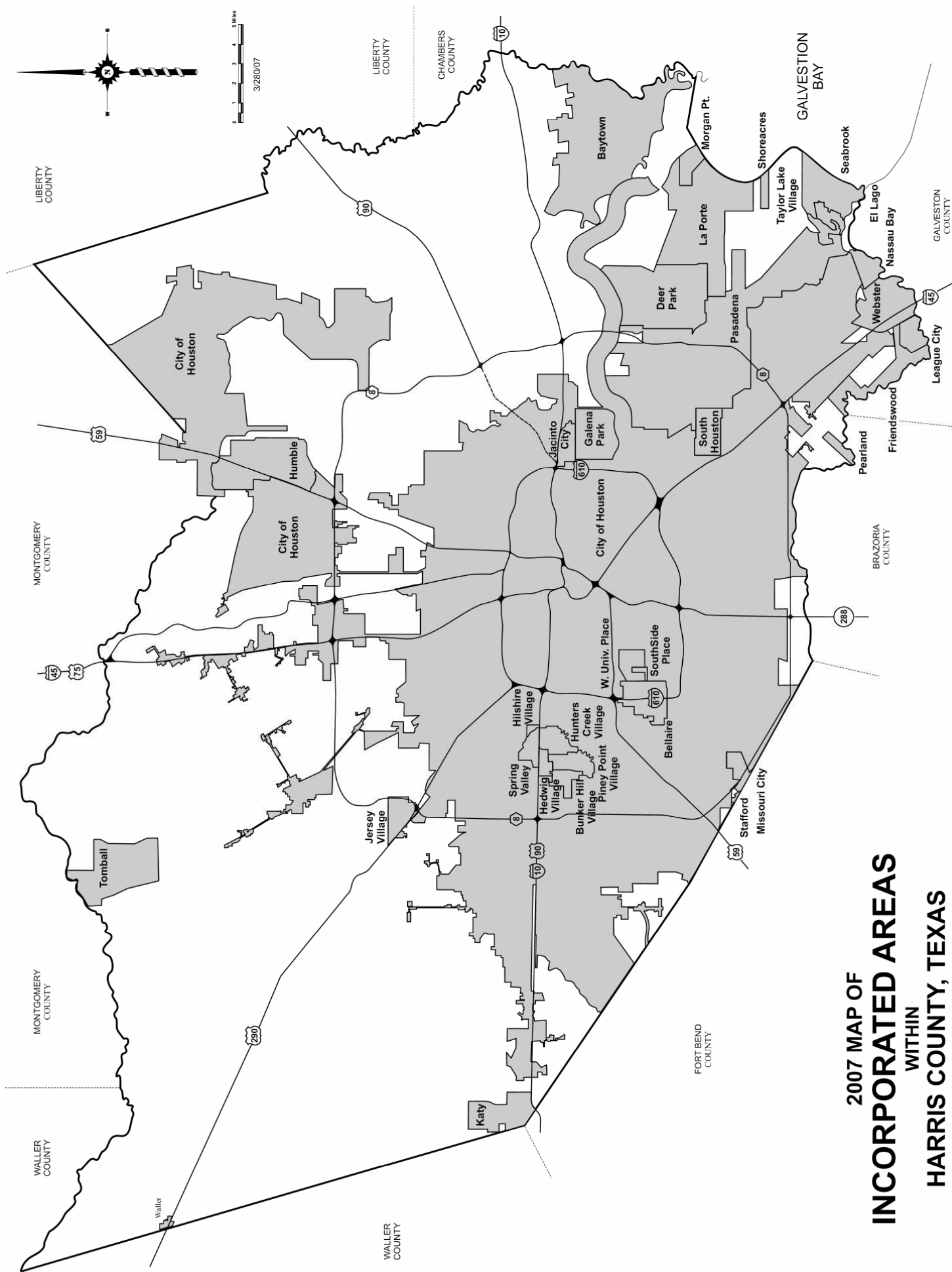
Source: Harris County Tax Assessor-Collector

HARRIS COUNTY, TEXAS
PRINCIPAL PROPERTY TAX PAYERS
CURRENT YEAR AND NINE YEARS AGO
(amounts in thousands)
(Unaudited)

	2007			1998		
	Percentage of		Rank	Percentage of		Rank
Taxpayers	2006 Taxable	Total 2006		1997 Taxable	Total 1997	
	Valuations (a)	Valuation (b)		Valuations (a)	Valuation (c)	
Exxon Mobil Corporation	\$ 4,602,425	2.04	1	\$ 2,916,587	2.35	1
Shell Oil Company	2,587,325	1.15	2	1,069,813	0.86	4
Centerpoint Energy, Inc.	2,631,941	1.17	3	-	0.00	
Lyondell Chemical	1,877,381	0.83	4	809,084	0.65	8
Chevron Phillips Chemical Company	1,160,997	0.52	5	398,591	0.32	15
Equistar Chemicals Limited Partnership	1,189,311	0.53	6	-	0.00	
Southwestern Bell Telephone (SBC)	1,023,759	0.45	7	1,608,513	1.29	3
Crescent Real Estate	957,102	0.42	8	-	0.00	
Hines Interests Ltd Partnership	815,157	0.36	9	982,251	0.79	5
Hewlett Packard Company	736,262	0.33	10	-	0.00	
Wal Mart	634,476	0.28	11	-	0.00	
Rohm & Haas Co.	558,171	0.25	12	472,425	0.38	13
Houston Pipeline Co LP	537,619	0.24	13	-	0.00	
Anheuser Busch Inc.	470,566	0.21	14	-	0.00	
Weingarten Realty	402,078	0.18	15	-	0.00	
Houston Lighting and Power Company	-	0.00		2,151,406	1.73	2
Compaq Computer Corporation	-	0.00		770,018	0.62	9
Quantum Chemical Plant	-	0.00		895,695	0.72	7
Arco Chemical Company	-	0.00		953,209	0.77	6
Hoechst Celanese Chemical	-	0.00		537,768	0.43	11
Phillips Petroleum Company	-	0.00		470,484	0.38	14
Occidental Chemical Corporation	-	0.00		473,742	0.38	12
Lyondell-Citgo Refining Co.	-	0.00		565,221	0.45	10
Total	\$ 20,184,570	8.96%		\$ 15,074,807	12.12%	

Source: Harris County Appraisal District.

- (a) Amounts shown for these taxpayers do not include taxable valuations, which may be substantial, attributable to certain subsidiaries and affiliates which are not grouped on the tax rolls with the taxpayers shown.
- (b) Based on the County's total taxable value as of January 26, 2007.
- (c) Based on the County's total taxable value as of January 1, 1998.



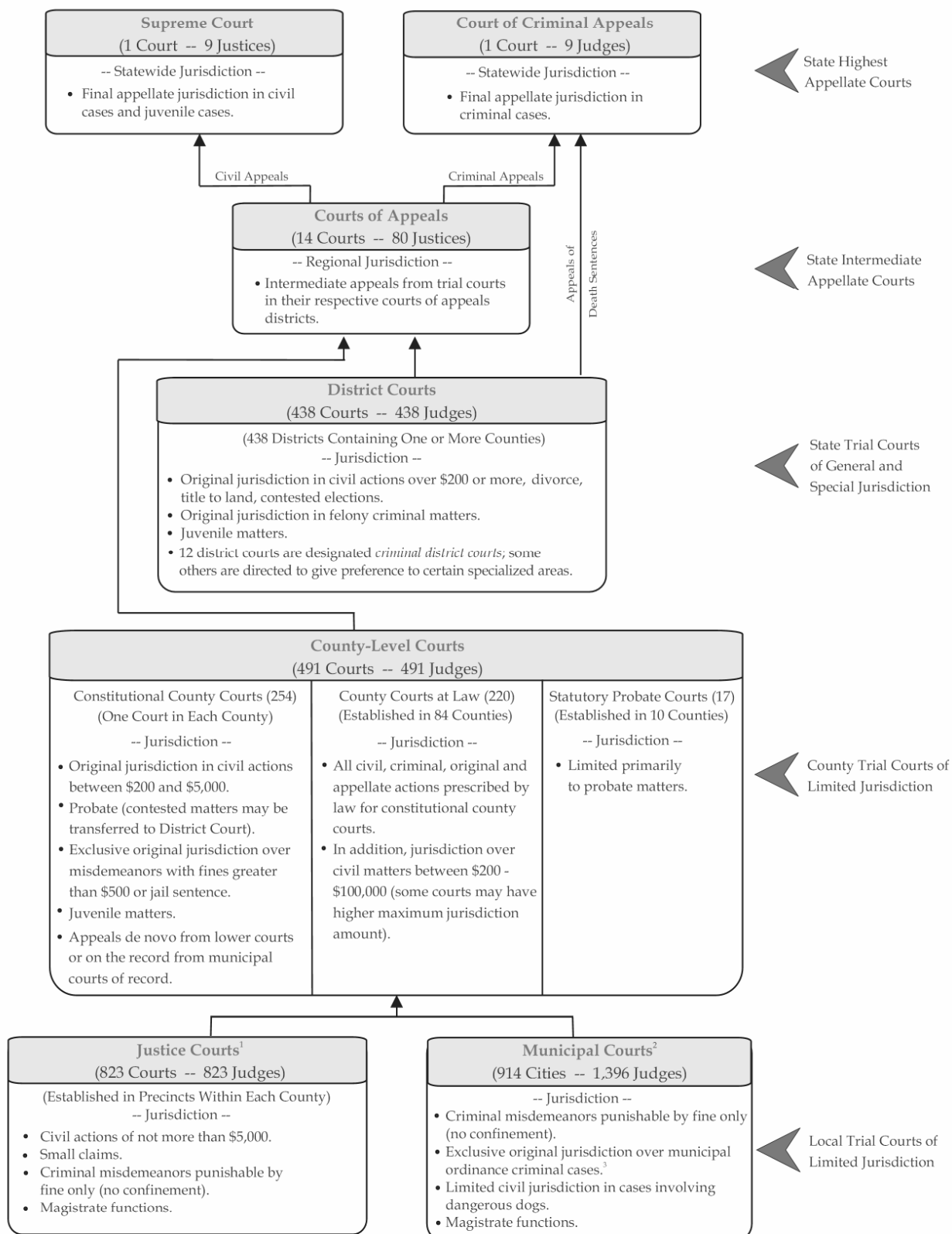
**HARRIS COUNTY, TEXAS
BOARD AND COMMISSIONS
APPOINTMENTS BY COMMISSIONERS COURT
March 1, 2007**

9-1-1 Board of Managers (1 of 5)
 Aldine Improvement District (9 of 9)
 Aldine Improvement District's Nominating Committee (9 of 9)
 Children's Assessment Center Foundation (1 of 25)
 Children's Assessment Center Partner Council (5 of 21)
 City of Houston Planning and Zoning Commission (3 of 20)
 Corporation for Economic Development (5 of 9)
 Cultural Education Facilities Finance Corporation (5 of 5)
 Emergency Services Districts (30 Districts)
 Flood Control Task Force (9 of 30)
 Flood Control Task Force Advisors (6 of 13)
 Flood Control Task Force Advisory Group (5 of 5)
 Grievance Committee (25 of 25)
 Gulf Coast Community Services Association (2 of 37)
 Gulf Coast Freight Rail District (3 of 11)
 Gulf Coast Waste Disposal Authority (1 of 9)
 Gulf Coast Workforce Development Board (17 of 63)
 Harris County Adult Detention Zone Corporation (5 of 5)
 Harris County Animal Shelter Advisory Committee (4 of 4)
 Harris County Appraisal District Board (1 of 6)
 Harris County Bail Bond Board (1 of 10)
 Harris County Cemetery Corporation (5 of 5)
 Harris County Health Facilities Development Corporation (7 of 7)
 Harris County Historical Commission (53 of 53)
 Harris County Hospital District Board of Managers (9 of 9)
 Harris County Housing Finance Corporation (9 of 9)
 Harris County-Houston Housing Authority (5 of 5)
 Harris County-Houston Sports Authority (6 of 13 - Chairman appointed jointly by the County Judge and Mayor)
 Harris County Industrial Development Corporation (5 of 5)
 Harris County Children's Protective Services Board (15 of 15)
 Harris County Public Facilities Corporation (5 of 5)
 Harris County Sports & Convention Corporation (5 of 5)
 Harris-Galveston Area Council Coastal Subsidence District (3 of 19)
 Homeland Security Task Force (9 of 9 - appointed jointly by the County Judge and Mayor)
 Houston Area Library Systems (1 of 6)
 Houston Arts Alliance (1 of 23)
 Houston-Galveston Area Council Board of Directors (2 of 35)
 Houston-Galveston Area Council Forecast Committee (1 of 21)

Houston-Galveston Area Council Gulf Coast Economic Development District (1 of 33)
 Houston-Galveston Area Council Justice Advisory Committee (8 of 56)
 Houston-Galveston Area Council Natural Resource Advisory Committee (1 of 35)
 Houston-Galveston Area Council Regional Air Quality Planning Committee (2 of 26)
 Houston-Galveston Area Council Solid Waste Management Committee (1 of 21)
 Houston-Galveston Area Council Technical Advisory Committee (1 of 31)
 Houston-Galveston Area Council Transportation Policy Council (2 of 21)
 Houston/Harris County Area Agency on Aging (4 of 96)
 Houston/Harris County Regional Homeland Security Advisory Council (5 of 10)
 Joint City/County Commission on Children (10 of 20 - Chairman is appointed jointly by the County Judge and Mayor)
 Juvenile Curfew Review Committee (5 of 16)
 Land Assemblage Redevelopment Authority (3 of 13)
 Mental Health & Mental Retardation Board of Trustees (9 of 9)
 Metropolitan Transit Authority (2 of 9)
 Midtown Redevelopment Authority Board of Directors (1 of 9)
 Old Town Spring Improvement District (3 of 5)
 Open Records Steering Committee (1 of 14)
 Port of Houston Authority Port Commission (2 of 7 - Chairman is appointed jointly with Houston City Council)
 Purchasing Agent Committee (2 of 5)
 Regional Computer Aided Dispatch (CAD) Committee (5 of 10)
 Ryan White Planning Council-Houston Area HIV Services Planning Council (36 of 36 appointed by County Judge)
 Sheriff's Civil Service Board (2 of 9)
 Tax Increment Reinvestment Zone Board of Directors Numbers:
 1 (Lamar Terrace) (1 of 9)
 2 (Midtown Expansion) (1 of 9)
 3 (Market Square) (1 of 7)
 5 (Memorial-Heights) (1 of 7)
 7 (OST/Almeda Expansion) (1 of 7)
 8 (Gulfgate) (1 of 7)
 9 (South Post Oak) (1 of 7)
 10 (Lake Houston) (1 of 7)
 11 (Greenspoint) (1 of 7)
 13 (Old Sixth Ward) (1 of 7)
 21 (La Porte No. 1) (1 of 9)
 Tobacco Settlement Permanent Account Investment Advisory Committee (1 of 11)
 Veterans Land Board (1 of 3)
 Youth & Family Services Coordinating Committee (6 of 6)

COURT STRUCTURE OF TEXAS

JANUARY 10, 2007



¹ All justice courts and most municipal courts are not courts of record. Appeals from these courts are by trial de novo in the county-level courts, and in some instances in the district courts.

² Some municipal courts are courts of record -- appeals from those courts are taken on the record to the county-level courts.

³ An offense that arises under a municipal ordinance is punishable by a fine not to exceed: (1) \$2,000 for ordinances that govern fire safety, zoning, and public health or (2) \$500 for all others.

2007-2008 Bi-Weekly Time Report Schedule

Period to be Reported		Maintenance Cut-off Date	Authorizations due back to Auditor (by 8:00 a.m.)	PAYDAY
Beginning Date	Ending Date			
12/23/06	01/05/07	01/02/07	01/08/07	01/11/07
01/06/07	01/19/07	01/16/07	01/22/07	01/25/07
01/20/07	02/02/07	01/30/07	02/05/07	02/08/07
02/03/07	02/16/07	02/13/07	02/19/07	02/22/07
02/17/07	03/02/07	02/27/07	03/05/07	03/08/07
03/03/07	03/16/07	03/13/07	03/19/07	03/22/07
03/17/07	03/30/07	03/27/07	04/02/07	04/05/07
03/31/07	04/13/07	04/10/07 *	04/16/07 *	04/19/07 *
04/14/07	04/27/07	04/24/07	04/30/07	05/03/07
04/28/07	05/11/07	05/08/07	05/14/07	05/17/07
05/12/07	05/25/07	05/21/07 *	05/25/07 *	05/31/07 * N/D
05/26/07	06/08/07	06/05/07	06/11/07	06/14/07
06/09/07	06/22/07	06/19/07	06/25/07	06/28/07
06/23/07	07/06/07	07/02/07 *	07/09/07 *	07/12/07 *
07/07/07	07/20/07	07/17/07	07/23/07	07/26/07
07/21/07	08/03/07	07/31/07	08/06/07	08/09/07
08/04/07	08/17/07	08/14/07	08/20/07	08/23/07
08/18/07	08/31/07	08/27/07 *	08/31/07 *	09/06/07 *
09/01/07	09/14/07	09/11/07	09/17/07	09/20/07
09/15/07	09/28/07	09/25/07	10/01/07	10/04/07
09/29/07	10/12/07	10/09/07	10/15/07	10/18/07
10/13/07	10/26/07	10/23/07	10/29/07	11/01/07
10/27/07	11/09/07	11/06/07	11/09/07	11/15/07
11/10/07	11/23/07	11/16/07 *	11/26/07 *	11/29/07 * N/D
11/24/07	12/07/07	12/04/07	12/10/07	12/13/07
Last Bi-Weekly Paycheck for 2007				
12/08/07	12/21/07	12/14/07 *	12/20/07 *	12/27/07 *

* Due to a holiday(s), the above dates have been changed from the normal cutoff dates.

* Holidays approved by Commissioners Court: January 1 and 15, 2007; April 6, 2007; May 28, 2007; July 4, 2007; September 3, 2007; November 22-23, 2007; & December 24 and 25, 2007.

N/D - Paychecks will have no voluntary deductions.

GLOSSARY

<u>Account</u>	A unique identification number and title for an expenditure category. It represents the most detailed level of budgeting and recording expenditures, and is often referred to as a line item. Examples: 600100, salaries; 610100, office supplies; or 633800, rentals.
<u>Account Control Group</u>	The line item accounts are placed in six control groups for purposes of classification: Labor and Benefits; Materials and Supplies; Buildings and Equipment; Services and Other; Transportation & Travel; and Financial Transactions, which includes accounts for reserves and special payments.
<u>Accounting System</u>	The total structure of accounting records and procedures that record, classify, summarize and report information on the government's financial position. Harris County's accounting and financial reporting policies, under the direction of the County Auditor, conform to generally accepted accounting principles for local government units as prescribed by the Governmental Accounting Standards Board and applicable state statutes. County funds are maintained on the cash basis during the fiscal year to conform to county budget practices. County funds are reported on an annual basis on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available for payment of liabilities of the current fiscal year. Expenditures are generally recognized when the related fund liability is incurred under the modified accrual basis of accounting. Exceptions would be prepaid expenses, which are recognized when the expenditures are paid, and expenditures for principal and interest on general long-term debt, which are recognized when due.
<u>Ad valorem tax</u>	The tax placed on property. The county sets its tax levy in October. The total rate at this time is \$.63998 per \$100 of assessed value. The total rate includes the county, Flood Control District, Port of Houston, and Hospital District. Commissioners Court has authorized an exemption of 20% of the value of residential homesteads from ad valorem taxation. The added amount of exemption for persons 65 and older and the disabled is \$156,240.
<u>Appraisal District</u>	A county-wide agency created under the Texas Property Code for the purpose of appraising taxable property for the taxing entities in the county. The tax code generally requires all taxable property to be appraised at 100% of market value. Prior to 1984, property in the county was appraised for ad valorem tax purposes by each taxing unit. The Appraisal District is governed by a six-member board which is appointed by the various taxing entities. Harris County, Houston City Council, and the Houston Independent School District Board each appoint one member, the other cities and towns and school districts appoint two members, and conservation and reclamation districts appoint the sixth member.
<u>Bond</u>	A funding tool representing a written promise to pay a specific sum of the principal amount in the future at maturity dates, plus interest. Bond funds are used to finance capital improvements.
<u>Bond Fund</u>	A fund used to account for the proceeds of bond issues. Each fund is part of the total Capital Projects Fund.
<u>Bonds Unissued</u>	Bonds which have been legally authorized but not issued and which can be issued and sold with approval of the governing body.

GLOSSARY, Cont'd.

<u>Budget</u>	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. The county's budget is for a single fiscal year.
<u>Budget Review Committee</u>	A committee designated by Commissioners Court to provide for preliminary review of department budget proposals during the annual budget process. The committee is chaired by the County Budget Officer. Each member of Commissioners Court designates assistants to be members of the committee. The Auditor and Purchasing Agent are also members.
<u>Budget Process</u>	The four-month process of developing the annual budget. The process begins in November when departments receive revenue estimation and budget forms, and it ends in February when the budget is adopted for the fiscal year beginning March 1.
<u>Capital Improvement Program</u>	A plan for providing capital improvement projects over a five-year period. The plan is updated each year as part of the budget process and is reviewed each June and September.
<u>Certificates of Obligation</u>	Bonds issued to finance major capital outlay, building construction, and infrastructure improvements. Property taxes and revenues from other available resources are pledged for payment of principal and interest.
<u>Commercial Paper</u>	Commercial paper is a method of borrowing that consists of short-term promissory notes backed for liquidity purposes by a line of credit with one or more banks. Maturities are 270 days or less, with an average maturity of 30 to 45 days.
<u>Contract Patrol Service</u>	In addition to regular patrol services, the county may provide patrol officers to specific neighborhoods by contracts with community organizations. Either the sheriff or a constable is responsible for the services and the neighborhood groups must pay at least 80% of cost within the city and 70% of cost in the unincorporated areas.
<u>Debt Service Fund</u>	A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
<u>Department</u>	A basic organizational unit of the government which is functionally unique in its delivery of services.
<u>Disbursements</u>	Funds actually expended.
<u>Encumbered Funds</u>	Funds which are obligated for goods or services which have not been delivered or are incomplete. When paid, an encumbrance becomes a disbursement.
<u>Exempt Employees</u>	An individual designated by an officer or department head as a bona fide executive, professional or administrative employee as those terms are defined by federal law and regulations regarding exemptions from overtime pay. A non-exempt employee is an individual whose job functions do not fall within the definition of an exempt employee.
<u>Expenditures</u>	Decreases in net financial resources. Expenditures include current operating expenses, debt service and capital outlays.
<u>Fiscal Period</u>	Any period at the end of which the government determines its financial position and the results of its operations.
<u>Fiscal Year</u>	For Harris County, the fiscal year is a 12-month period that begins March 1 and ends the last day of February of the year designated. FY 2006-07 began March 1, 2006 and ended February 28, 2007. Before 1987, the county's fiscal year was the calendar year.

<u>Fixed Assets</u>	Resources owned or held by the government which have a monetary value. Fixed assets have a long-term character and include land, buildings and other improvements, machinery and equipment.
<u>Fixed Charges</u>	Expenses which are generally recurring and constant such as insurance or interest.
<u>Fund</u>	A fiscal and accounting unit with a self-balancing set of accounts to record revenue and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special laws, regulations, restrictions, or limitations.
<u>General Fund</u>	The fund for normal county services and operations that is used to account for all financial resources except those required to be accounted for in another, special fund.
<u>Harris County Department of Education</u>	A legal entity that is administered by a seven-member board of trustees who are elected, three from the county at large and four from each commissioner's precinct. The agency provides various services for schools including training, printing, adult education, and psychological and therapy programs. Until 1991, the Texas Education Code provided for the trustees to certify to Commissioners Court the amount of property tax that should be levied for the department. The law now authorizes the board to levy the tax which is limited to 1¢ per \$100 of assessed value.
<u>Harris County Hospital District</u>	The district is a legal entity which provides patient care to indigent residents of the county. It was established by county-wide election in 1965 pursuant to Art. 4494n, VTCS. Chapter 281 of the Health and Safety Code now provides for such districts. Commissioners Court appoints a nine-member Board of Managers for the district, approves its annual budget, and levies ad valorem taxes to help support the operation and maintenance of district programs and facilities.
<u>Harris County-Houston Sports Authority</u>	The Harris County-Houston Sports Authority was created by Commissioners Court and Houston City Council in July 1997 to finance construction of a 42,000-seat retractable-roof baseball park in downtown Houston along with consideration of other sports-related projects. The authority has 13 members with six appointed by the County Judge and six by the Houston Mayor, and a chair who is appointed jointly by the County Judge and the Mayor. The authority is authorized pursuant to the Texas Local Government Code, Chapters 334-335.
<u>Harris County Sports & Convention Corporation</u>	The Harris County Sports & Convention Corporation was authorized for creation by Commissioners Court in January 1999 to manage, operate, maintain and develop the property and facilities of the Astrodome complex, including the Harris County Domed Stadium. The corporation is organized under authority of the Texas Transportation Code and the Texas Local Government Code. The court appointed five board members, including the chair, and executed an agreement with the corporation in April 1999 for lease of the property and facilities, now known as Reliant Park, through December 31, 2015.
<u>Indirect Expenses</u>	Elements of cost necessary for the performance of a service that are not directly attributable to providing the service, such as financial support, facilities, and related insurance, supplies, or utilities.
<u>Internal Service Fund</u>	A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government on a cost-reimbursement basis.
<u>Longevity Pay</u>	Employees with a working schedule of 32 hours or more per week receive base pay plus longevity pay equal to \$60 per year for each full year of Harris County seniority, subject to a maximum credit of 30 years.

GLOSSARY, Cont'd.

<u>Model Position</u>	A position that can be filled by more than one employee at a time within the limits of the total hours authorized and budgeted for the position.
<u>Organization</u>	A responsibility center within the government. Budgets and expenditures are classified by organizational units, which in most cases are the operating departments. Each organization has a unique identification number and title.
<u>Port of Houston</u>	The Port of Houston Authority of Harris County is a navigation district and political subdivision of the state. It owns and operates facilities on the Houston Ship Channel which links the City of Houston with the Gulf of Mexico. The Authority is governed by seven non-paid commissioners. Two commissioners are appointed by Commissioners Court and two by the Houston City Council. Another commissioner, designated as the chair, is appointed jointly by the city and county. A sixth member of the Port Commission is appointed by a majority of the governing bodies of municipalities located adjacent to the Ship Channel that have a population of 100,000 or more but less than 1 million, and a seventh member is appointed by a majority of the Harris County Mayors' and Councils' Association from within a municipality located adjacent to the Ship Channel that has a population of less than 100,000. The county levies an annual property tax for debt service for the Port.
<u>Program</u>	A group of interdependent, closely related services or activities contributing to a common objective of a department or organization. If a program has sufficient activity of budget and expenditures, it may be established as a separate component within an organization's budget by use of a unique set of digits alongside the numbers of the organization. This separation allows for financial monitoring of the activity of the program. Programs remain part of the total of an organization's budget.
<u>Purchase Order</u>	A purchase order authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them. The documents are processed through the Purchasing Department and the Auditor's Office.
<u>Subscriber Access</u>	Local Government Code 191.008 authorizes the county to provide for a computerized electronic information system through which it may allow on a contractual basis direct access by companies, firms, or individuals to information relating to the county and its courts. The District and County Clerks participate in this system on a fee basis. All costs are passed on to the users of the system.
<u>TRIAD Prevention Program</u>	A consortium of three county agencies, Protective Services for Children and Adults, Juvenile Probation, and Mental Health and Mental Retardation Agency, focusing on "at-risk" youths.
<u>Unit Cost</u>	The cost of producing a specific unit of product or providing a specific unit of service.

ACRONYMS

<u>ADA</u>	Americans with Disabilities Act
<u>AFIS</u>	Automated Fingerprint Identification System
<u>ASAP</u>	Absent Student Assistance Program
<u>AUSA</u>	Astros USA
<u>BRC</u>	Budget Review Committee
<u>C&M Fund</u>	Construction & Maintenance Fund, FCD
<u>CAA</u>	Court Appointed Attorneys
<u>CAC</u>	Children's Assessment Center
<u>CC</u>	Commissioners Court
<u>CCIP</u>	Central Cities and Industrial Parks
<u>CED</u>	Community & Economic Development
<u>CEP</u>	Continuing Education Partners
<u>CHINS</u>	Child In Need of Supervision
<u>CICS</u>	Customer Information Control System
<u>CIP</u>	Capital Improvement Program
<u>CJJE</u>	Community & Juvenile Justice Education
<u>CMSA</u>	Consolidated Metropolitan Statistical Area
<u>COBOL</u>	Common Business Oriented Language
<u>COLA</u>	Cost of Living Adjustment
<u>COPS</u>	Community Oriented Policing Services
<u>CPI</u>	Consumer Price Index
<u>CSCD</u>	Community Supervision & Corrections Department
<u>CWIP</u>	Construction Work In Progress
<u>CYL</u>	Current Year Levy
<u>CYS</u>	Community Youth Services
<u>DA</u>	District Attorney
<u>DARE</u>	Drug Awareness Resistance Education
<u>DBMS</u>	Database Management System
<u>DMO</u>	Dental Maintenance Organization
<u>DNA</u>	Deoxyribonucleic Acid
<u>DWI</u>	Driving While Intoxicated
<u>EIS</u>	Environmental Impact Statement
<u>ETJ</u>	Extra Territorial Jurisdiction
<u>FCD</u>	Flood Control District
<u>FEMA</u>	Federal Emergency Management Agency
<u>FF&E</u>	Furniture, Fixtures, and Equipment
<u>FPM</u>	Facilities & Property Management
<u>FY</u>	Fiscal Year
<u>GFOA</u>	Government Finance Officers Association
<u>GIS</u>	Geographical Information System
<u>GREAT</u>	Gang Resistance Education and Training
<u>HCAD</u>	Harris County Appraisal District
<u>HCBE</u>	Harris County Board of Education
<u>HCHD</u>	Harris County Hospital District
<u>HCS&CC</u>	Harris County Sports & Convention Corporation
<u>HCSA</u>	Harris County Sports Authority
<u>HGAC</u>	Houston-Galveston Area Council
<u>HIV</u>	Human Immunodeficiency Virus
<u>HMO</u>	Health Maintenance Organization

ACRONYMS, Cont'd.

<u>HOT</u>	Hotel Occupancy Tax
<u>HRRM</u>	Human Resources & Risk Management
<u>HUD</u>	Housing and Urban Development
<u>IFAS</u>	Integrated Financial and Accounting System
<u>ISD</u>	Independent School District
<u>ITC</u>	Information Technology Center
<u>JIMS</u>	Justice Information Management System
<u>JP</u>	Justice of the Peace
<u>JTPA</u>	Job Training and Placement Assistance
<u>LEOSE</u>	Law Enforcement Officers Standard Education
<u>LYL</u>	Last Year Levy
<u>MAP</u>	Motorist Assistance Program
<u>MHMRA</u>	Mental Health & Mental Retardation Authority
<u>MRP</u>	Motion to Revoke Probation
<u>MVST</u>	Motor Vehicle Sales Tax
<u>MYBR</u>	Mid-Year Budget Review
<u>NPDES</u>	National Pollutant and Discharge Elimination System
<u>OHSEM</u>	Office of Homeland Security and Emergency Management
<u>PAL</u>	Preparation for Adult Living
<u>PBX</u>	Private Branch Exchange
<u>PIB</u>	Public Improvement Bonds
<u>PID</u>	Public Infrastructure Department
<u>PMSA</u>	Primary Metropolitan Statistical Area
<u>PSCA</u>	Protective Services for Children and Adults
<u>ROW</u>	Right of Way
<u>STAR</u>	Services To At Risk Youth
<u>TAIP</u>	Treatment Alternative to Incarceration Program
<u>TB</u>	Tuberculosis
<u>TDD</u>	Telecommunication Device for the Deaf
<u>TIRZ</u>	Tax Increment Reinvestment Zone
<u>TDHR</u>	Texas Department of Human Resources
<u>TNRCC</u>	Texas National Resource Conservation Commission
<u>TRA</u>	Toll Road Authority
<u>TxDOT</u>	Texas Department of Transportation
<u>VMC</u>	Vehicle Maintenance Center/Fleet Services

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